



IDAHO DEPARTMENT OF PARKS & RECREATION

AGENDA

for
February 16-17 2006
Quarterly Board Meeting

Idaho Department of Parks and Recreation
Headquarters
Boise, Idaho

IDAHO DEPARTMENT OF PARKS AND RECREATION
“To improve the quality of life in Idaho through outdoor recreation and resource stewardship.”

Board Meeting
February 16-17, 2006
IDPR Headquarters
Boise Idaho

TAB

AGENDA.....1

February 16th Thursday

8:00 a.m. Call to order

- Welcome Guests
- Additions or Deletions to the Printed Agenda
- Adoption of the Consent Agenda
- Approval of the October 17-18, 2005 Board Minutes

8:15 a.m. Bill Hallock Appreciation2

8:30 a.m. Public Forum

9:30 a.m.

Workshop

Review of Agenda *Information Only* Items

- Development Project Status.....3
- Region Manager Reports.....4
- 2005 Year-to-Date Visitation Report.....5
- 2006 Senior Discount Implementation.....6

10:00 a.m. Break

10:15 a.m. Board Member’s Reports

10:30 a.m. Attorney General’s Report

10:45 a.m. Director’s Report

- John Crowe Appreciation
- Communication Update
- JFAC Presentation Update
- Experience Idaho Update
- Legislation and Rules Update
- Trail of the Coeur d’Alenes Negotiation Update
- Personnel Vacancy Update

11:45 a.m. Break

Noon Working Lunch Executive Session- Under authority of Idaho Code 67-2345 Sub-section (c) an executive session may be held to discuss personnel, acquisition of private lands, and/or litigation

1:30 p.m.

Discussion of Information Only Items

- Cabin Business Plan.....7
- Projections for New Park Manager’s Housing.....8

2:15 p.m.

Discussion of Action Items

- Castle Rocks State Park Master Plan Review and Approval.....9
- Board Park Specific Fees Adjustments.....10

3:00 p.m. Break

3:15 p.m.

Discussion of Action Items (cont.)

- Custer County Veterans Memorial Proposal.....11
- Review of Annual Passes for Volunteers.....12

3:30 p.m. Review of the Reservation System and Website

4:15 p.m. Recess

4:45 p.m. Tour of Camis Reservation Call Center

5:15 p.m. Return to Hotel

6:00 p.m. Dinner at Jaker's

February 17th Friday

8:00 a.m. Board Meeting Reconvenes

8:15 a.m. Discussion of Action Items (cont.)

- Appointment to Region 6 RV Advisory Committee.....13
- Review of 30% Cap on WIF for Counties.....14
- 2006 2nd Quarter Financial Statement.....15
- Year-to-Date Revenue Comparison.....16
- Concession Agreements
 - Harriman State Park Horse Concession.....17
 - Lake Cascade State Park Concession Agreement.....18

10:30 a.m. Adjourn

Please Note: Discussion times for agenda items are approximate

CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Design	Bid Award	Construct
DEVELOPMENT PROJECTS BY REGION				
STATEWIDE				
300061	Statewide Picnic Tables & Fire Ring Replacement			
300062	Statewide Restroom Replacements:			
"	Round Lake - Day Use (\$15,000)			
"	Round Lake - Campground (\$30,000)			
"	Winchester - Campgrounds (\$90,000)			
"	Bruneau Dunes - Broken Wheel (\$100,000)			
"	Three Island - Wagon Wheel (\$20,000)			
"	Massacre Rocks - Lower Vault (\$45,000)			
300052	Statewide Restroom Replacements			
"	Priest Lake - Campground (\$120,000)			
"	Priest Lake - Day Use (\$35,000)			
"	Round Lake (\$35,000)			
"	Farragut - Buttonhook Bay (\$30,000)			
"	Massacre Rocks - Lower Campground (\$120,000)			
300049	Cabins/Yurts Statewide (2004)	X	X	X
300059	Cabins/Yurts Statewide (2005)			
300069	Cabins/Yurts Statewide (2006)			
300068	Volunteer Sites Statewide	X		
300058	Volunteer Sites Statewide	X		
NORTH REGION				
310161	Priest Lake - Indian Creek - Boat Docks	X		
310361	Round Lake Potable Water Upgrade	X		
310551	Farragut Campground & Dump Station	X	X	X
310621	Old Mission Visitor Center Construction	X		
310841	Heyburn Water Distribution Project	X	X	X
310862	Heyburn SP - Reroof Manager's Residence	X	X	
310951	CdA Parkway - Higgens Pt Shelter	X		
320161	McCrosky - Overlook at Inspiration Point			
320261	Dworshak Electrical Upgrades - Three Meadows/Freeman Ck			
320361	Hells Gate State Park - Reroof/Reside Old Visitor's Center	X	X	X
320362	Hells Gate Walkway and Jetty Project	X		
320551	Winchester New Admin Office	X	X	
SOUTH REGION				
330123	Ponderosa Kokanee Cove / Lakeview Site Clearing	N/A		
330131	Ponderosa Kokanee Cove Design	X		
330151	Ponderosa New Group Campground Development	X	X	X
330161	Ponderosa-Kokanee Cove Boat Ramp/Parking	X	X	
330251	Eagle Island - Pavement Rehab	X		
330403	Lucky Peak HQ to Maintenance Shop	X		
330411	Lucky Peak Spring Shores Site Work	X	X	X
330531	Bruneau Dunes Sprinkler System Replacement	X	X	
330541	Bruneau Dunes Observatory Plaza	X	X	

CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Design	Bid Award	Construct
330511	Bruneau Dunes Science Center-Phase I	X	on hold	
330661	Three Island - Transformer Upgrade	X		

CURRENT ACTIVE DEVELOPMENT PROJECTS

Project No.	Project	Design	Bid Award	Construct
SOUTH REGION (continued)				
330762	Lake Cascade - Cabarton (ADA restroom replacement)			
"	Lake Cascade - Butter Cup (ADA restroom replacement)			
"	Lake Cascade - Huckleberry (ADA restroom replacement)			
"	Lake Cascade - Sugarloaf (ADA hard surface improvement)			
"	Lake Cascade - Huckleberry (ADA hard surface improvement)			
330761	Lake Cascade Replacement Camp & RCNF Poison Creek			
330764	Lake Cascade Blue Herron/Boulder Boat Ramp			
330751	Lake Cascade Marina Design	on hold		
330851	HQ Main Office Remodel	X		
340351	Thou Spr - Billingsley Water Treatment			
340353	Thou Spr - Malad DU RR ADA Upgrade	X	X	
340352	Thou Spr Master Plan	X		
EAST REGION				
340462	Castle Rocks Admin Site - Shop Construction	X	X	X
340463	Castle Rocks Trail Development			
340431	Castle Rocks - Smoky Mtn CG Design Phase 1 & 2	X		
340452	Castle Rocks Ranch Site Planning	X		
340453	Castle Rocks - Loughmiller Acquisition			
340651	Lake Walcott Irrigation System	X	X	
350161	Massacre Rocks - Pave Turnaround	X		
350151	Massacre Rocks - DEQ Water Upgrades	X		
350331	Bear Lake Campground Renovation	X	X	X
350351	Bear Lake - Replace Culinary Tank	X		
350352	Bear Lake - Armor North Jetty	X		
360151	Harriman Bridge Abutment Repair	X		
360121	Harriman Welcome Center Design	X		
360152	Harriman Historic Structure Report	X		
360261	Henrys Lake Electrical Upgrade at Campground	X	X	
360431	Ashton-Tetonia Trail Construction	X		
360461	Ashton-Tetonia Trail Construction (Design Phase)	X		
360542	Bayhorse	X		

CURRENT ACTIVE DEVELOPMENT PROJECTS

Milestones	Budget	Spent to Date/Enc. Committed	Balance
Amend Grant. Table & fire rings will be shipped to Ponderosa & Gilmore.	50,345	0	50,345
	300,000	40,935	259,065
North Region Eng Tech/Manager evaluating.	15,000	0	15,000
North Region Eng Tech/Manager evaluating.	30,000	0	30,000
Restroom replacement has been delegated to DPW for completion with other park projects.	90,000	0	90,000
Consultant has completed ADA & condition assessments. Project will bid this spring.	100,000	0	100,000
Consultant has completed ADA & condition assessments. Project will bid this spring.	20,000	0	20,000
SHPO clearance to be submitted, put in order for three CXT's and have installed in Spring '06	45,000	0	45,000
	340,000	100	339,900
Not part of State wide contract with CXT. Specifications being identified and will bid out.	120,000	0	120,000
Not part of State wide contract with CXT. Specifications being identified and will bid out.	35,000	0	35,000
Not part of State wide contract with CXT. Specifications being identified and will bid out.	35,000	0	35,000
Not part of State wide contract with CXT. Specifications being identified and will bid out.	30,000	0	30,000
Construction documents being prepared by Cole Poe Architects.	120,000	0	120,000
Two more cabins ready for delivery to Heyburn SP when base slabs & water are completed, Spring '06.	40,000	36,916	3,083
Presentation to the Board in Feb. '06 to consider different cabin designs.	225,000	0	225,000
Presentation to the Board in Feb. '06 to consider different cabin designs.	200,000	0	200,000
Sites have been determined. We have an Electrical Engineer evaluating the projects.	60,000	0	60,000
Sites have been determined. We have an Electrical Engineer evaluating the projects.	58,729	5,843	52,885
Requisition to be prepared by Engineering Tech. and signatures obtained for purchasing.	30,000	0	30,000
Grant being reviewed and changes to scope of project.	50,000	0	50,000
Project approximately 70% complete. IDPR & PCH signed SMA agreement. Completion summer '06.	1,706,725	1,707,870	-1,145
Working through work list for ITD and SHPO. Out to bid late winter. Dependent on funding.	2,184,000	189,189	1,994,810
Construction underway with 60% of the water line placed. Project shut down now due to winter.	650,000	210,794	439,205
Contract awarded to Kootenai Roofing 1/19/06. Project complete Spring 2006.	18,000	0	18,000
Bid opening scheduled for Jan. 31, 2006. Construction Spring '06.	45,000	888	44,111
Scope of work change. Eng Tech will work with Reg Mgr.	50,000	0	50,000
Ted Jewell, Electrical Engineer, in design 1/06. Construction Spring '06.	255,000	63	254,936
Upson Construction has completed roofing & siding. Exterior painting to be completed Spring '06.	55,000	0	55,000
Construction documents are complete. Hatch Mueller preparing advertising. Out to Bid 2/06.	55,000	5,881	49,119
DPW project - schematic design 1/06. Construction Spring/Summer 2006.	105,000	0	105,000
Ongoing clean up at Lakeview Village.	190,042	99,784	90,258
This project in design for Welcome Center and road realignment.	1,333,812	343,099	990,712
Construction underway. Job awarded to KLC of Boise. Contractor believes he will be done July '06.	2,234,515	2,214,835	19,680
This will be a Spring '06 project. Site concepts in review. Schematic Design in review.	275,100	31,628	243,471
Spring project due to use of park during summer. Eng Tech handling specs.	25,000	0	25,000
Construction documents to be prepared for extension of domestic waterline.	12,500	0	12,500
Construction at 75% completion.; finish grading and planting by 4-1-06.	277,900	221,397	56,502
Project (#330531 & 330541) awarded to Hillside Landscape Co.	350,974	32,638	318,335
" " " "	105,000	6,884	98,116

CURRENT ACTIVE DEVELOPMENT PROJECTS

Milestones	Budget	Spent to Date/Enc. Committed	Balance
Project redefined as 1 room addition to existing Steele-Reese Bldg. Architect at Schematic Design.	532,286	100,474	431,811
Contract awarded to Tri-State Electric. Transformer lead time 14 wks. Installation scheduled April '06.	20,000	0	20,000

CURRENT ACTIVE DEVELOPMENT PROJECTS

Milestones	Budget	Spent to Date/Enc. Committed	Balance
LKV Architects scope of work and budget approved by BPFAC Jan.'06. Bid & construct summer '06.	50,000	150	49,850
"	"		"
"	"		"
"	"		"
"	"		"
Schematic design almost complete. Construction documents by late Spring.	359,400	224,516	134,884
The County is purchasing the docks. IDPR will pay 50% of cost and park or contractor will install.	25,000	0	25,000
On hold per IDPR P&R Board motion 1/05.	350,000	4,733	345,266
On hold - locking systems being reviewed.	7,500	0	7,500
This project waiting until after the Master Plan is completed.	35,000	0	35,000
Project 80% complete; awaiting delivery of Change Order replacement of 3 doors.	74,000	98,188	-24,189
Draft Plan to Board 2/16/06. Final Plan by May '06.	80,000	77,646	2,352
Under construction by Park staff.	25,000	17,016	7,983
New Project - RTP Grant	50,000	0	50,000
Bid exceeded funding by \$600,000. Additional funding to be sought Project to be re-bid in Spring.	2,033,546	746,549	1,286,996
Master Planning project initiated; draft plan scheduled for presentation to Board in February 2006	150,000	93,259	56,740
Property has been purchased by the Conservation Fund.	305,000	165,000	140,000
Barclay has completed installation of mainline. Pressure test to be completed May 2006.	60,000	23,001	36,998
Scope includes vault toilet/widen turnaround. S. Region Crew to construct project early spring 2006.	30,000	0	30,000
Working with Park staff to install UV water purification, vent well head and install lockable cover.	10,000	0	10,000
Project is complete. Waiting for close-out.	621,272	595,573	25,698
Dev Engineer working towards purchasing new tank.	10,000	0	10,000
Low bidder didn't accomplish work before winter. Work to be done in the Spring.	20,000	50	19,950
Engineering reviewing.	140,566	1,980	138,586
Planning and design concepts needed for new Visitor Center under consideration.	772,137	2,000	770,137
Historic preservation architect is completing the document by February 1, 2006.	25,000	0	25,000
Construction Documents are under review. Construction done by May '06 depending on weather.	75,000	3,658	71,341
Grant for trail head construction. Work to be done Spring '07.	91,772	13,772	78,000
Forsgren Assoc. working on environ. documents. Pursuing Corps of Engineering 404 permit.	396,827	396,827	0
Environmental Planning near complete. Pursuing Brownfield Grant.	34,771	7,282	27,488

SOUTH REGION REPORT
November-December, 2005

PONDEROSA – DENNIS COYLE, MANAGER

The McCall Nordic Ski Expo was held in partnership with other local ski areas. Meetings attended included: 2008 World Masters organizing committee, Ponderosa redevelopment business leader presentation, and the Ponderosa redevelopment open house.

There has been a lot of snow and happy skiers so far this winter. Crew has been busy with the new reservation system, equipment repair, grooming and moving snow. Dennis has been busy with Experience Idaho presentations, budget preparation and the development projects in the park.

LAKE CASCADE – RICK BROWN, MANAGER

Park staff spent a lot of time preparing and reviewing and revising reservation system information for the new reservation system. Staff has also been refinishing park signs, plowing snow, blowing snow and shoveling snow.

Staff attended chamber of commerce, waterways, marina committee meetings and made several Experience Idaho presentations.

Rick worked with Steve on a draft Poison Creek Concession RFP, as well as preparing information necessary to get the NEPA review process started for Poison Creek, the Y-camp, and potential large concession.

EAGLE ISLAND – GARY SHELLEY, MANAGER

Gary has made several Experience Idaho presentations and has attended numerous public meetings. He has been working on the new reservations system, new vehicle storage shed, and has had to fix the shop heater, a frozen pipe and replace a pump due to cold temperatures.

He has met with disc golfers regarding the layout of a future course at park. Due to theft in the park, Gary has completed a purchase requisition for a new park security camera system.

IDAHO CITY YURTS – JAN JOSEPH

The season got off to a bad start with warm weather hampering the grooming program. However, by mid winter the program is going well. The good news is that the trails are being groomed on a regular basis, the snow phone message is kept current and we have had a good number of skiers and yurt visits.

LUCKY PEAK – CHRIS HOOSICK, MANAGER

Nita and Surat have been busy fabricating pedestals and support frames for an improved marina buoy line. Bud fabricated, from scratch, a compaction drag and snow renovator to be towed behind the park's snowmobile to assist with the grooming at the park n' ski areas.

Chris worked on two grants for the park, compiled an End of Year Report for the Idaho foundation for Parks and Lands, and attended meetings with the Idaho Department of Agriculture

and Ada County Parks and Waterways to strengthen existing partnerships for noxious weed control.

Jan worked with Tammy to get ICY database loaded into Camis reservation system. Surat and Chris worked with Tammy to get Lucky Peak data loaded as well.

BRUNEAU DUNES – WES WHITWORTH, MANAGER

Received bids and awarded contract for campground & solstice plaza. Met with John Crowe & ZGA on plans for Steele Reese expansion. Working on funding for vault toilet at the boat ramp. Working with Tammy & Camis on the new reservation system. Bob Niemeyer's eye operations were successful and he can see the heavens. Rangers have been working on the boundary fence, vehicle maintenance, interpretive programs and text. Wes is doing performance reports and a ton of paperwork for headquarters.

THREE ISLAND – JOHN FRANK, MANAGER

The staff has been busy with a frozen water line to the Center. Ed and Vance have been taking down the old livestock fence, repairing equipment and vehicles.

Early winter has been extremely wet. The ground is still saturated at this time, which is delaying many of our outdoor projects. Weather permitting the staff will begin preparing the parks facilities for the spring season.

THOUSAND SPRINGS – LONNIE JOHNSON, MANAGER

Work continues on the remodel of the Malad Gorge restroom by contractors. Staff is closing in on completion of a four- bay vehicle shed at Malad Gorge.

Lonnie attended a town hall meeting in Hagerman about building a new community center. He has been working on a water right issue involving Malad Gorge and a trespass issue at Billingsley Creek. The park hosted Cross Country Idaho at Magic Mountain and over 70 people attended. Two Experience Idaho presentations held.

Tom and Ted attended Toro maintenance training. They have also been working on road resurfacing and dust abatement at Niagara Springs. Eagles have returned to Box Canyon for the winter. Starting to compile summer seasonal applications.

NORTH REGION REPORT
November-December, 2005

NORTH REGION – DAVID WHITE, REGION MANAGER

Held an All-Region Meeting, and Larry Townsend Retirement Party at Priest Lake with Dean, Jane, Boots, Kevin, Tammy, and the new reservation system folks also attended.

Georgia and Juelie Traska visited North Region Parks to provide training and answer questions during the last week of October, first part of November.

David and Georgia assisted with the Board Meeting and PNW Park Executive Conference in Coeur d'Alene.

David accompanied JFAC tour at Priest Lake, participated on the interview team for Farragut Asst. Mgr., attended Old Mission Sacred Encounters Meeting, Farragut 6F Boundary Meeting, and David Thompson Bicentennial Meeting.

Region crew finalized installation of all traffic counters except at Heyburn where new water lines are being installed, delivered picnic tables and fire rings to parks, coordinated the surplus and auctioning of six excess vehicles, and cleared area for equipment shed expansion project.

David met with Panhandle Health, DEQ, consultants and staff, to discuss Farragut sewage disposal issues, ultimately developed Sewer Management Agreement. He attended the Coeur d'Alene Chamber Natural Resource Committee Meeting, Grant Workshops in Coeur d'Alene and Lewiston, and Housing Policy Review meeting. Met with Coeur d'Alene Tribe, legal counsel and staff to review TOC TLOP and discuss status of agreements.

Conducted Sign Manual Work Group Meeting and began process of updating sign manual. Georgia prepared and sent out Heyburn Cottage site billings and visited OM, HEY, HG, and DWO for park visits and trainings with Juelie Traska.

Region crew constructed the Winchester Yurt furniture and Heyburn dock access handrail, installed the new CNC computerized router, and began the process of making new signs. Region hosted a region park and program manager meeting and Christmas brunch. David attended the Coeur d'Alene Chamber's Legislative send off; attended the Lower Clark Fork WAG meeting and Sacred Encounters meeting; and participated in several conference calls, Winchester/Nez Perce Tribe issue, Old Mission SE Visitor Center, and JFAC strategies. David worked with Marty and Gene Smith in developing a 4-H ATV project based upon the states education program and 4-H's national program, and began the process of developing motor bike, snowmobile, and boating projects as well. He also is leading 4-H Archery, Hiking/Backpacking and Survival projects.

December 28 – baby makes nine.

PRIEST LAKE – LARRY TOWNSEND, MANAGER

Larry Townsend retired on October 15. Bud Justice replaced Larry as manager. Hosted a JFAC tour of Priest Lake and the park. The Director gave a presentation to the group in the HQ conference room. Lionhead is winterized for the season and Indian Creek campground water systems and associated facilities have been shut down for the winter, and the docks pulled in for the winter.

Logging sale is completed at Indian Creek. Bud attended two Snowmobile Groomer meetings. Looks good for the trails with limited number of logging activity this year. Attended the Chamber of Commerce meeting. Had our second annual Halloween party. Had 15 kids and a lot of fun.

Sandy is working on new reservation system information. Been receiving a lot of calls and questions on the new process. Ranger register was closed November 17. Due to all the holidays, interviews will probably take place the third week of December.

Hazard tree logging at Lionhead has begun, and will probably extend through February. Working hard on newly widened cross-country ski trails. Should be great when the snow comes.

Bud and Faith went to Spokane Community College and gave a recruitment presentation for seasonal positions within the Department.

David White and Dave Ricks came up for a visit, we like being noticed, Thanks guys. Faith attended the Bonner County Waterways meeting to get approval for the Lionhead Boat Ramp Engineering Analysis grant. She did a great job.

Tom Joyner and Steve McDaniels (Contract electrician) came up to look over the group camp RV pedestals. Hoping to get them installed before the snow flies, but we have a very small window.

The dump station pump broke another line, had to call RC Worst for a very expensive repair. The originally installed PVC pipe seems to be brittle and we had to replace the pipe through the tank.

Dickensheet hazard tree logging sale contract was signed and will probably start in January. The staff is working on a Vision Statement and a new Mission Statement for the park. Cross-country ski trails are groomed and had some use. We are still waiting on more snow. We are getting out on the snowmobile trails at least twice a week. Marking of the trail has been updated with additional markers and new signs.

A lawsuit is pending on the Forest Service property to stop snowmobile grooming on that side of the lake, if that happens we expect the Lionhead trailhead will have unusually high use. Store reopened on weekends for winter season.

Bud attended the Bonner County “Local Emergency Planning Committee” meeting in Sandpoint. He received good information on communication equipment. Going to try and see if we can tie

into the Sundance repeater for our radio system. Bud also attended Priest Lake Chamber of Commerce Christmas dinner and meeting. This has lead to a contact with Mike Aho from Spokane Parks and Rec, to get possible recreational groups to Priest Lake during the off-season. Will be setting up a meeting as soon as possible. We had good attendance for the 3rd Annual Christmas event.

ROUND LAKE – DAVE RUSSELL, MANAGER

Closed down the water system and restrooms for the winter; hazard tree removal; prepare winter equipment; service vehicles and equipment; replace pressure tank at booster station; replace defective valves in the water system; and cut and burn tree slash.

Attended Region meeting at Priest Lake, attend grants meeting in Coeur d'Alene. Did follow-up work with compliance/surcharge efforts. Did campground site evaluation work for new reservation system, renumber sites and prepare site descriptions, proof site descriptions, and map reviews.

Computer was down all month-total of 3 different machines have been tried. Prepare trails for cross-country skiing, remove hazardous trees, serviced equipment for winter use, and replaced residence carpet. Remove hazardous trees, burned tree slash, plowed snow and sand roadways, opened winter entrance, and table refinishing work.

David Ricks, Tom Joyner, David White visited this month.

Began bid process for new dump truck. Bruce delivered and set up yet another computer, e-mail only with 1-800 number. Prepare performance evaluation & 2006 park goals. Worked on RV grant request for electrical upgrade and drain field replacement.

FARRAGUT – RANDALL BUTT, MANAGER

Working with other Department staff to find an agreement on septic treatment that will be permitted by DEQ and Panhandle Health in order to allow Gilmore to continue construction. Had a meeting November 30th where Panhandle Health approved the Sewer Management Agreement for Farragut.

Attended the region meeting at Priest Lake where Keith Jones was in abstentia and given the Ranger of the Year award.

Idaho Department of Corrections crew was on site for three weeks to start the thinning, associated with the Farragut Resource Stewardship project. A meeting was held with ITD on improvements to the Highway 54 corridor within Farragut. Three meetings were held of the EIS process, and were attended by staff on the Highway 95 bike trail program. Most facilities were closed for the winter season.

Assistant Manager interviews were held with the selection of Keith Jones. Fall Classic Disc Golf tournament was held with 75 attendees. Two grants are being drafted by park staff for the water system and Eagle ramp docks. The grinder unit for the fish cleaning station was pulled for a major overhaul. A fishing derby on the lake drew in a number of boaters during the month.

Archery season for whitetail deer was ongoing during the month. One deer that was poached by gunfire was reported to F&G, along with illegal baiting around a tree stand.

Park staff met with Bayview Water and Sewer discussing potential connections into their system. With the new agreement with Panhandle Health it appears a self-contained septic system will be developed in the park.

November 30 saw the last day for operation of the Reserve America computers in the park. Only drawback noted was that the park is without credit card processing until a new system is put into place.

The park has sent a letter of contract for the artist selected to do the work for the Veterans Plaza in 2006. This completes the RFP process and obligates \$60,000 of the associated donation account funds.

Road and site clearing has been completed in Gilmore. The first loop water system is in and work is proceeding on the second loop. Electrical work is scheduled for the winter weather permitting.

Cross country ski trails were cleared, widened and re-routed to accommodate a new groomer as well as allowing us to set track around the constructions of the new Campground in Gilmore. With significant snowfall early in the month we were able to groom and set tracks that held for two weeks. The consistently freezing temperatures that lasted the first couple weeks of the month created problems in the water tower, freezing up some valves and restricting supply.

We removed several trees in the Snowberry campground that were consistent problems with RV clearance and showed signs of beetle infestation. Drafting a new Park maintenance plan to reflect new facilities and systems and the changes/modifications to the old ones. Significant amount of time is spent collecting and re-confirming information for the reservation system.

Continued cleanup/chipping from resource actions performed in October. Gilmore construction was halted due to freezing temperatures.

COEUR D'ALENE PARKWAY – RANDALL BUTT, MANAGER

A presentation was made to Waterways of the intent to apply for two WIF grants at Higgins Point. Attended the region meeting at Priest Lake where Nick Snyder was given a certificate of Appreciation. Eagle view was held for three days this month. Waterways grant work and a presentation to the Kootenai County Waterways Advisory Board.

COEUR D'ALENES OLD MISSION – BILL SCUDDER, MANAGER

Winterizing mode, irrigation turned off, lower parking area closed for the season, turf “plugged”, and leaves mulched. Roger- began attending Groomer board meetings. Julie Traska visited the park along with Georgia. Attended the all Region Meeting up at Priest Lake, it was very nice. Bill helped review Region One IHT grants in Sandpoint.

New traffic counter has been installed and it looks like we may have been slightly been underestimating our visitation. Sacred Encounters continues, slowly, waiting for next meeting to see where we are. Refinished the entire interior of the Visitor Center. The entire staff, lead by Ranger Craig Brown, now has the VC looking very good. This had to be done because it has been looking very bad these last few years as we waited for a new one. Now I know for sure it will be demolished for sure next spring.

Craig is now finished with his training at MAC and will begin to catalog and inventory artifacts and objects here at the Mission. We have picked up the log for column replacement and Roger is now in the process of making it match up with the others.

\$1,008 of snowmobile registrations were sold at the Winter Knights snowmobile show in Spokane, and we have re-ordered more. Some litter was removed from our section of I-90. At the Sacred Encounters meetings, things are really heating up, after nearly 10 years of work and raising over 1.8 million dollars it is looking like the project might be terminated.

Staff attended a great Christmas brunch at Region, thanks to all who help put this on. Roger has been working with county snowmobile program and with the USFS with avalanche reports. Roger and Craig are working on updating our audio tour.

TRAIL OF THE COEUR D'ALENES – BILL SCUDDER, MANAGER

Installed snow markers between Mullan and Wallace. Dave attended "Friends of Trail" meeting in Harrison. Bill and Craig attend Tansy weed conference in CDA. Dave continues to answer numerous trail requests. Bill became a first time Grand father. Dave started to repaint one of toilets at Enaville. The "Mule" was repaired at a cost of \$850 (see concerns). Dave has developed some small interpretive signing for inside the trail restrooms. LOYF will make the signs. Removed bollard from Wallace to Mullan to allow for snowmobiling. David White attended a meeting with the Tribe to discuss TLOP and future agreements, positive talk took place. Bill Met with USFS on interpret signs in Coeur d'Alene. Bill is working with ITD on trailhead signing for trail. Dave continues to work on Weed management plan and Trail operations plan. Dave and Craig attempted to set a cross-country ski track on the trail, however snow was too thin.

HEYBURN – FRED BEAR, MANAGER

Park camping and day use remained steady thru the month of October with the mild fall conditions. The Cruise boat completed its 2005 season with several charter cruises for the month along with a Fall Colors Themed Cruise on October 16th. The cruise boat was serviced in Post Falls and staff winterized the boat for winter. The boat is being moored at the park this winter so staff can do some interior refurbishing. A new dock section was added to accommodate the boat in deeper water in the Chatcolet Marina. A number of charter cruises have been booked for the 2006 season. Park Ranger, Scott Dickinson became a proud father of a boy on October 17th. Underground electrical was installed for the volunteer sites and cabins by Avista. Staff also spent considerable time working on the volunteer sites and road system. Rental of the park cabins during October exceeded all previous years and November looks to be busy as well. Our bicycle concession operation completed its season in October. Revenue produced was almost identical to the previous season. Staff is looking at options for the 2006 season. The Coeur d'Alene Tribe

picked up its displays that were located at the Rocky Point Interpretive Center for cleaning, inventory, and seasonal storage. Staff is not sure that the items will be available for future display. Without the Tribal interpretive displays it is questionable whether we will open the center this next summer. The interpretive grant that was received for the interpretive center this past year is currently on hold until a plan is completed on the future use of the facility.

The decision on the future of the float homes in Hidden Lake was delayed until this next year at a Park Board Meeting in October. Additional information relating to costs and options for configurations will be explored this next year in time for a summer or fall Board meeting. The contract for the lateral water system at Rocky Point was let and the contractor began work on November 16th. The contractor has made considerable progress in the first two weeks of construction. About 1/3 of the total amount of waterline has been dug. They have been able to maintain the old system in operating condition during the construction process. Weather permitting; the contractor should make considerable progress this coming month. Staff is spending considerable time with the contractors on a daily basis. The new system should alleviate the problems we have been experiencing at Rocky for years.

Staff has been working on grant requests for a RV grant for the electrical hookup replacement at Benewah campground and for Phase 2 of the lateral water system replacement at Chatcolet. The bike trail continued to good use up until the snowfall after Thanksgiving. We expect to see cross-country skiers using the trail in the near future if the snow stays.

Yearly rental agreements were sent out to the Benewah trailer court patrons. The 2006 yearly moorage bills will be sent out the first of January.

Rentals of cabins have stayed pretty steady thru November. We have bookings for the Christmas holidays. The Rocky Point rental cabin is being used by the contractor's workers.

December arrived with very cold temperatures freezing Chatcolet Lake with ten inches of ice. It has been several years since the lake has frozen to this thickness. Ice fisherman and goose hunters took advantage of the great conditions. The conditions were short lived with the warming spell around Christmas. Ice conditions deteriorated quickly and the lake level rose about three feet. The geese love the conditions since it opens up more feeding areas and the goose hunters have difficulty getting out to them.

The water system project at Rocky Point was shut down early in December with the cold temperatures. It is hoped that weather conditions will improve to the point where they can start back up in the first part of January.

Staff also started work on the remodel of the shop office area. Exterior siding is being replaced and windows enlarged. The interior of the office is being remodeled as well with new flooring and paint. The shop is scheduled for roof replacement as well so the building will have a much better overall appearance.

Staff also began plans for doing interior maintenance on the Cruise Boat in January. The interior wood needs refinishing, flooring and carpet.

MCCROSKEY – FRED BEAR, MANAGER

Hired new resource manager. Josh Van Vlack will begin work on November 7th. The water system has been winterized. Red Iron Direct sale began and has been completed. Worked on grant request for campsite improvements at Fireplace and Mission Mountain. Received word that funds are available for improvements to the Iron Mountain campground. Began getting cost estimates for site furnishings, toilet, and roadwork. Mail Route and Lone Pine timber sales are close to approval for sale. Auction could happen this spring and harvesting could begin this coming summer. Improvements to Skyline Drive, King Valley Road, and Mail Route/Desmet Road are part of the sale package.

DWORSHAK – KRISTI STEPHENS, MANAGER

Water was turned off at 3 Meadows. Received 22 deciduous trees from City of Post Falls via USFS Nursery. Attended Grants Meeting in Coeur d'Alene. November has kept us busy catching up. We have finished all the winterization of equipment, put together picnic tables that we received a couple months ago, put snow tires on vehicles, and prepared for winter. Kristi has been working on grants to meet the December 2 deadline and sent them off a few days early.

The RFP for the feasibility study for the marina expansion and houseboat operation was awarded and a site visit is set for December 6.

Kristi attended the community planning meeting in early November. Georgia and Juelie came to do training with Kristi. Kristi has met with the steering committee for the Marina feasibility study and the contractor for the study. Information has been supplied to the contractor, the study has begun and a second meeting with the steering committee and the contractor will occur the week of January 9th.

Kory and Erin are working on various projects throughout the park including painting restroom facilities, hazard tree removal and equipment repair and maintenance. Staff plowed roads several times during early December, but most snow is gone now. Many request for information and reports have been replied to during December.

The reservation system seems to be coming along which is good as reservation request are now coming in steadily. The Explorer Club met twice in December and continues to roll along nicely.

GLADE CREEK

Damage to the trail by 4-wheelers and horses was reported in October. In November Glade Creek was snowed in, and is closed for season.

HELLS GATE – MIKE MCELHATTON, MANAGER

The Jack O'Connor Organization is expected to approve use of their funds for painting, it's on the agenda of 11/17 meeting. Agreement were made and approved by the Board to concession marina area to Jock Pring. Park continues to get 10-15 campers per night; only one camp loop is open. The pump for the water feature at the discovery center has broken-down, just past its one-year warranty. It is in for inspection and estimates. Contract for roofing and siding of the Jack O'Comer building has been awarded and work began the last week of November. We have

started work on new partitions for C Loop restroom. Work has also started on the interior, with displays being designed and the first panels are now being put into place.

A new problem in the Lewis and Clark Center, the restroom tile is beginning to pop up off of the floor. We can repair the damage done thus far but we don't know if it will spread to other areas. Kip has completed his maintenance management plan and we are going to incorporate portions of it in our work at Hells Gate.

The concession agreement with Jock Pring was held up through December pending approval from the NPS. Late word indicates that approval to move forward was granted for early January. Showers are being refinished in C Loop, old paint is being removed, they will be repainted and new partitions installed. All of the parts for a new display in the LC Center have finally arrived and the display will be assembled in the coming weeks.

WINCHESTER – TED SCHERFF, MANAGER

The last camp host volunteers have departed for the year. A court ordered volunteer contributed 90 hours to park. A community service group from Moscow conducted a lakeshore and campground clean up. Canoe rental ceased when water temperature reached 58 degrees. October 2, park was winterized. Three staff attended N. Region meeting at Priest Lake. Lake water level is well below the dam, the lowest anyone at the park has ever seen it! October 15, migratory bird walk was well attended by the public. Fall, Winter, Spring interpretive program schedule is finalized. Staff attended a "Service-Fest" at U of I to promote volunteer opportunities in Idaho State Parks.

We have had a total of three contested surcharges go to court. A meeting was held with Quest engineer regarding telecommunications line for future park office. Park Ranger Bob Vacura sustained injuries on the job on November 9 requiring stitches on the head. Responded to many inquiries regarding the forthcoming reservation system data. Recruitment for 2006 volunteer hosts is underway. Suspected poachers were camping at the park with Fish & Game investigating.

November 30 meeting was set with Jim Thomas, David Ricks and a representative of DPW at Winchester regarding the renovation of park shop and of a proposed new park office. One lakeshore fishing platform is deemed to be non-repairable has been pulled. Replacement of one T-dock is underway. We are servicing all equipment, and started hazardous tree removal.

Park Manager provided input on conference call with Dean Sangrey, David White and representative of Attorney General Office regarding Tribal camping fees. Park interpreter, Erica Starr has resigned, accepting a position with Carrol County Parks in Maryland.

Ice fishing is now underway. Three interpretive programs were held with good attendance. A workshop on "Stamping" was held and had a great turn out of public participation. One public program was cancelled as 13 inches of snow fell that day.

STATE INTERPRETIVE PROGRAM – LARRY MINK

Bid interpretive sign panels for North Beach Ponderosa river trail, and a bid interpretive sign

panels for the corner project at Land Of Yankee Fork. Visited Ashton-Tetonia Trail with Larry Fredericksen looking at future interpretive sites and stories. Participated in the Haunts of Harriman Halloween event. Initial planning for the permanent staff interpretive training in March, and Dr. Sam Ham has agreed to be the keynote instructor. Awarded wayside exhibits for Yankee Fork corner project and North Beach Ponderosa. Conducting logistics planning for annual interpretive training in March, with Contract for Camp speakers.

Reviewed chapters for new Sam Ham book. We ordered multiple capital items for various parks. Attended a computer class on editing digital video for future projects. Met via phone with Dean and Kathleen on new interpretive policies. Completed a new Interpretive Action Plan forms and templates. Completed a schedule and agenda for annual interpretive training scheduled in March. Completed a draft RV grant for interpretive signs and exhibits for nine different parks. Finalized the interpretive action plan and Certified Interpretive Contact information. Began work on Yankee Fork Corner Sign Project and Ponderosa North Beach interpretive sign project.

OUTDOOR RECREATION PROGRAM – MARTY GANGIS

Attended a two-day Region Meeting in Priest Lake. Also attended Priest Lake Groomer Board meetings in Priest Lake. Attended a “Motorized Task Force” meeting in Coeur d’Alene. Met with Kootenai County Recreation and Waterways Director, Kurtis Robinson, to view possible location for an ATV training facility. Met with Recreation Specialist with the BLM, Terry Kincaid. Attend a Coeur d’Alene grant workshop with Tami and Brian. Gave a talk on our program and ATV safety along with other agency representatives to approximately 60 students from Mullen High School in Mullan. Arranged for Priest lake groomer to be transported to Coeur d’Alene for the ISSA Conference. Attend ISSA Conference in Coeur d’Alene.

Meet with ORMV staff in Boise for staff and budget meeting. Attend Kootenai County groomer board meeting and U.S. Forest Service about upcoming MOU and snowmobile season. Picked up Jeff Cook from airport and he and I attend a meeting with Larry Ross, ranger at Potlatch Ranger Station and representatives from Northwest Access Alliance concerning forest road closures. Meet with Latah and Clearwater Sheriff Deputies concerning snowmobile patrols to increase snowmobile registrations. Met with Snow Drifters Snowmobile Club of Latah County in Moscow and Snow Drifters, Snowmobile Club of Lewiston in Lewiston. Contacted all snowmobile groomer programs in North Idaho to receive updated ICRMP insurance from all counties and to see which allow ATV’s on groomed trails.

Attend the North Region meeting. Met with David White and Eugene Smith with 4-H to discuss possible ATV safety classes. Met with Matt Street, Kootenai County Deputy and Tami Johnson concerning grant projects. Met with Latah County groomer board in Moscow.

DEVELOPMENT – TOM JOYNER

Heyburn Cabins and Volunteer sites: Road access, cabin and Volunteer sites have been excavated and the North Region maintenance crew is working on the final grade. Underground primary power has been completed by Avista utilities.

Dworshak - Glade Creek: Construction of the Glade Creek park has been completed. Temporary interpretative signs have been placed; permanent signs will be placed in the spring.

Heyburn: Rocky Point water system improvement project: Cargile stopped work mid December. Will review the project in January and depending on weather will start back up. Load limits are have been implement Ted by the Highway District. In the Heyburn Managers Residence, bids have been received and are under review.

Hells Gate - Jack O Connor: Poe Asphalt completed paving the parking lot in December. Upson Company is nearing completion on the re-roof and siding project, expected to be complete in January. Hells Gate Walkway and Jetty improvements for the visitor's center has been designed and will go out to bid in January.

Farragut - Gilmore campground project: The roads and campground sites have been cleared and roughed in. Excavation for the water and sewer lines has been started.

Priest Lake - Lion Head Group Camp: Site review has been completed for the power requirements. Facility requirements continue to be refined with the assistance of Mac's Electric, final plan will be complete in January.

North Region Office: Equipment parking addition. Requirements have been identified and bids will be completed in November to extend the existing pole building. This project was been placed on hold status. Various park restroom replacement requirements have been identified with specifications for a quote to be completed in January.

Miscellaneous: Tom Joyner has been involved with providing information to support the upcoming Grant requirements.

GRANTS – TAMI JOHNSON

Accomplished 12 post-completion inspections on old LWCF project site areas. North Region Manager and Tami Johnson met with North Region Park Managers individually to discuss potential grant proposals. Attended Meeting with IDPR/IDFG Directors concerning Farragut 6(F)(3) boundary issues. Attended the IDHR Emotional Intelligence Training. Attended NR Meeting at Priest Lake. Developed materials and prepare for upcoming Coeur d'Alene and Lewiston grant workshops. Held two regional grant trainings, one in Lewiston and one in Coeur d'Alene. Did several follow up trainings for folks who could not attend the grant training. Made approximately 300 contacts with current and future grant folks. Worked with seven north region parks on grant applications. Continued working on grant projects, assisted parks and communities with grant applications and continued to follow-up on open grant projects.

UPCOMING EVENTS

1/16	Holiday/Reservation System Go Live
1/24	Sacred Encounters Meeting
1/25	Tips and Tricks of Winter Fishing at Winchester
1/30 – 2/3	Park CIN Review
2/4	Winter Fun Walk at Winchester
2/15 – 17	Board Meeting - Boise
2/18	Winter Tracking Workshop at Winchester
2/20	Holiday
2/20 – 3/3	Compliance Training – Boise
2/22	Lower Clark Fork WAG Public Meeting - Sandpoint
2/27 – 3/10	Reservation Training
3/13 – 16	Annual Interpretive Training - Camp MiVoden, Hayden Lake
5/16 – 18	Board Meeting – Burley
6/3	Jack O'Connor Hunting and Heritage Center Grand Opening

EAST REGION REPORT
November-December, 2005

BEAR LAKE STATE PARK – PARK MANAGER KIRK RICH

Good snow early in the month brought on grooming with both snowcats. Mid-month things got warm and icy. We are ending the month with some more good snow. The big machine lost a front axle bearing that necessitated leaving the machine out overnight and completing on-the-trail repairs the next day.

Kirk started the “History of the park” project. Who thought of this anyway? Good progress is being made. Some original research has revealed some interesting information via newspaper microfilm. This project could take awhile.

The Tri-County snowmobile meeting was held in Grace. Most of the troops seem satisfied with the snowmobile work that is being done.

Dave Ricks and Kelly Burrows visited the park for a little Fam tour.

Snowmobile registrations appear strong for the region.

Alan and Ed taught a week-long boat safety class at the high school, and conducted a “BEST Boating” instructor class for three days in Twin Falls.

All supplies and items related to the East Beach shower building have been returned to the various suppliers for refunds. As near as we can tell the “checks are in the mail.” We should have these refunds closed out by the end of the year. Logistically this has been a big job with vendors more anxious to sell you something than refund you for items you have already purchased. Unreturned items that might be useful to the park have been stored inside for the winter. Doug updated the map and plan file at East Beach.

About eight hundred feet of deer fence was constructed to protect new tree plantings at East Beach. Not everything was covered. Frozen ground and snow finally halted the project. We will know by spring how this is all going to work out.

Park manager completed end of year Bear Lake Co. Waterways audit details. This fund remains in good shape with some essential projects completed over the last year that directly benefit the park.

Park manager met with Bear Lake Co. Commissioners concerning secondary road improvement project from Dingle to Hot Springs. The county would like to BST surface this 7.2-mile stretch of road. They are looking for funding from various sources to complete this project in 07-08. This would shorten access from Montpelier to North and East Beach from Highway 89 and 30. Hopefully, IDPR can participate on this project.

**CITY OF ROCKS NATIONAL RESERVE AND CASTLE ROCKS STATE PARK –
PARK MANAGER WALLACE KECK**

Administrative Area/Shop – carpet, vinyl, and final plumbing installed upstairs. Door and trim painting upstairs has begun, computer/phone cabling and ceiling completed. Downstairs sheet rocking completed. All furniture and items have been relocated from shop trailers. Pay phone hardware was received. Installation will occur in January due to low need and high priority shop projects.

Smoky Mountain Campground – Experience Idaho proposal includes expansion of campground to 60 sites. Legal notice for grant is scheduled for January 3, 2006, in South Idaho Press.

Annual Report and Partnership Review – Neil King (NPS) and Garth Taylor (IDPR) along with park staff met on December 14th to review 2005 accomplishments, issues, blockages, and 2006 work plan. A 50+-page annual report and work plan was submitted.

Budgets – submitted NPS OFS Request, and PMIS Projects for Service-wide Comprehensive Funding Call. Provided memo of estimated annual operating costs for Smoky Mountain Campground and Ranch Unit Bunkhouse.

Key tracking issues this past month – Concluded Durfee grazing AUM issue with a letter hand delivered on December 18th, claim was denied. Other issues: CIRO CMP Foundational Planning, RLC/IRAC, annual reporting, 2006 work plan, housing issues, and historic preservation zone conflict. Prepared for Climbing Management Plan Review and selected KMP Planning to facilitate. Data proofing the Reservation System. The Conservation Fund closed, purchased the Cove's 80 acres on December 19th.

Visitation – typical for November – hunters, climbers, few sightseers. Castle Rocks visitor surveys were completed by the IDPR Outdoor Recreation Data Center, revealing that current users are climbers, coming to climb, 90% visit City of Rocks, good repeat visitation, and 1/3 would enjoy interpretive programs.

HARRIMAN STATE PARK – PARK MANAGER KEITH HOBBS

Harriman staff assisted in an emergency response training exercise with the Idaho Falls Nordic Ski Patrol at Harriman. Emergency response scenarios were practiced including victim packaging and transport.

Park staff performed considerable work; they provided assistance for the upcoming implementation of the Camis Reservation System for both Harriman and Henrys Lake.

Uncharacteristically warm temperatures and poor snow quality delayed the start of regular trail grooming until the end of December. The Nordic Ski Fee was not implemented until the last week of the month. As a result of the poor snow conditions, revenue and use will be down for the month. Park rental facilities saw a decrease in use due to cancellations from poor snow conditions most of December.

Park staff has continued monitoring Trumpeter Swan numbers within Harriman, in cooperation with the Idaho Fish and Game. Swan numbers have held at acceptable levels and significant movement of swans to new wintering areas in eastern Idaho has been observed.

Significant repairs were completed to the Jones House drain system that has been backing up due to the blockages.

Staff participated in the Island Park Gem Team Meeting in which the proposed trail connections from Harriman to Island Park to area points of interest was presented, the Mesa Fall Corridor Management Plan Open House in Ashton, Idaho, and the IDPR Sign Policy Committee meeting in Boise.

The last of the snow pole markers were placed on park roadsides and trails.

The St. Anthony Juvenile Corrections Camp visited the park on three occasions to assist in firewood collection and the cleaning of rental facilities.

HENRY'S LAKE STATE PARK – PARK RANGER KIM JACKSON

Closed for the winter season.

MESA FALLS – PARK MANAGER KEITH HOBBS

Open weekends.

LAKE WALCOTT STATE PARK – PARK MANAGER TRAPPER RICHARDSON

Trapper attended the South Central District Fire committee meeting in Shoshone, December 6th.

Replaced one irrigation main line inside the BOR security fence. A broken water main was fixed that was broken during the pipe construction.

Travis and Karen worked on the RV reservation system information with Tammy. Karen took care of the Internet testing that Tammy was conducting prior to getting the new reservation system going this winter. Travis has been getting pictures and GPS data for the RV Camis System.

Travis ordered interpretive items, (skulls and CCC stuff) and tried to do some research on the Civilian Conservation Corp (CCC) through the Congressional Library.

In preparation of the Rupert Centennial to be held this summer, Trapper went to the local museum and Historical Society to try to locate some people who worked here during the years 1935-1941.

The Idaho Division of Building Safety came for the annual safety inspection, November 9. All the deficiencies were repaired and the Safety Officer was pleased.

Trapper met with Pam Brown, Helene, and engineers from the BOR on future ADA projects scheduled for FY '07, and on partial trail reconstruction on November 9.

The Safety Inspector came again on November 15 with his official report.

Travis and Steve Bouffard have been researching water rights data.

LAND OF THE YANKEE FORK HISTORIC AREA – PARK MANAGER DAN SMITH

Accepted a \$15,000 donation from Thompson Creek Mining Co. Thank You letter from Director sent December 27th.

Dan worked on: Bayhorse Grants, Corner project, corner berms design, Chamber personnel issue, Gynii Gilliam Northwest Area Foundation Award, business plan, and LYF Interpretive Center business plan.

Kathleen worked on Sign orders (attended Sign Manual committee workshop in Boise), volunteer program, Corner Interp signs.

Chuck kept busy working on restoration of the well drill, vehicles, and corner Interp berms.

FS Surveyors and Dan attempted to find Ramshorn Corners.

MASSACRE ROCKS STATE PARK – PARK MANAGER KEVIN LYNOTT

Met with ISU GIS and some local ranchers to discuss a Holistic Range Management Plan for Massacre Rocks in the coming year.

Visitor Center women's restroom heater was rewired to come on as desired using thermostat.

Upper shower building heating system was repaired to keep pipes from freezing.

Kevin was elected to the American Falls Chamber Board on November 3rd.

Massacre Rocks State Park was chosen on November 11th by Power County Press Readers, as the Best Day Trip Destination.

On November 17th Kevin and Dan decorated a tree for the American Falls Festival of Trees, Wells Fargo Bank purchased the tree in an auction for \$135.00.

ER Calendar for December 2005

Park	Date	Time	Event	Location
ER			No East Region Managers Meeting for December – Happy Holidays	
BLSP	12-01 or 02		Tri-County snowmobile meeting	Utah
IDPR	12-05		First Monday Reports Due to ERO: Park Manager's report Park Vehicles reports Park MITs-Measure Important Things	
BLSP	12-07		Regional Task Force meeting—IFG, Pocatello	
ERO	12-13	14:00	Yellowstone Teton Territory (YTT) meeting	Rexburg
BLSP	12-15		Tri-County snowmobile meeting	Soda Springs
CIRO	12-15	10:00	NPS review	Hagerman
IDPR	12-25		Christmas Sunday	
IDPR	12-26		Christmas Holiday	

East Region Calendar for January 2006

Park	Date	Time	Event	Location
IDPR	01-03		First Monday Reports Due to ERO Park Manager's report Park Vehicles reports Park MITs-Measure Important Things	
CIRO	01-03		Annual Road Board Meeting and Dinner	Almo
CIRO	01-05		Cache Peak Civic Association Meeting	Almo
HSP	01-07	all day	Free Ski Day	Harriman
MRSP	01-07	5-8 pm	New Year's Bonfire	Register Rock
CIRO	01-09		Internship Starts	
IDPR	01-10	10:00	East Region Managers' Meeting	ERO
CIRO	01-10		Attend C-PLAN meeting	Burley
CIRO	01-10	15:00	Participate in UCBN Conference Call	
MRSP	01-10	19:00	Lion's Club Presentation	American Falls
ERO	01-11/12	all day	Records Management Prep meeting (Eileen)	Boise
CIRO	01-12	14:00	Participate in CIRO Foundational Planning Conference Call	
IDPR	01-16		Martin Luther King Day	Holiday
CIRO	01-17	10:30	Assist with Experience Idaho Presentation	Cassia City
CIRO	01-17	12:00	Participate in RLC Conference Call	
CIRO	01-18-19		Attend CIRO Climbing Mgmt Plan Revisions Internal Review	Boise
ORPS	01-27	18:00	Avalanche Workshop	Idaho Falls
OPRS	01-28	all day	Avalanche Workshop -- Field Exercise	Idaho Falls

ER Current Calendar for February 2006

Park	Date	Time	Event	Location
ER	02-06		First Monday Reports Due to ERO:	ERO

IDPR 02-20

Park Manager's report
Park Vehicles reports
Park MITs-Measure Important Things
Presidents' Day

Holiday

**Idaho Department of Parks and Recreation
Cabin Business Plan**

By Management Services

January 20, 2006

In the Agency's budget request for SFY 2007, *Experience Idaho* is taking center stage as we work to update and enhance many of our state parks. As we look at our existing facilities, we also need to be open to the changing of customer needs. Many of our users are looking to enjoy our parks, but have little desire to tent camp or own an RV. Our existing inventory features mostly single room dry cabins. Many of our customers have expressed a desire for larger cabins with room for storage and more amenities (showers, kitchen facilities, etc.). This business plan begins the process to focus on this unmet need.

The Present:

Years ago, the original cabin business plan involved getting as many of the single room cabins out in the parks as possible with the only limitation being the funding to buy them. They have met with relative success. Currently, there are 47 dry cabins that have been installed of which 45 are the single room version. The remaining two are the two room version. The original goal was to rent these 100 days per year. At this time, the rentals of the cabins are averaging 98 days per year.

The single room version (Exhibit A) seems to have mixed success, depending on where they are located and, in some cases, how near a restroom they are. Based on the feedback we have received, a needed standard of practice should be to have a restroom/shower nearby. Other common complaints with the single room version involve the lack of space and lack of amenities such as inside water and the layout and quality of furniture/bedding.

The two-room version (Exhibit B) has been a bit more successful as it has the best department-wide occupancy rate at 36.6%. Even though we charge more for these particular cabins, their rental seems to indicate that they outperform the single room cabins. A more thorough survey of our customers is being developed that may indicate other areas that also need to be addressed. The results of which will lead to relocation and upgrades.

The following shows the usage by park and the percent occupied:

Park Name	# of Cabins	Cabin Type	Average Usage Per Cabin Jan-Dec 2005 (based on 365 Days)	Percent Occupied 2005
Dworshak	4	Single room - dry	105	28.6%
Lake Walcott	2	Single room – dry	52	14.2%
Massacre Rocks	4	Single room – dry	83	22.7%
Priest Lake	3	Single room – dry	132	36.3%

Priest Lake	2	Two room - dry	134	36.6%
Three Island	8	Single room – dry	69	18.9%
Henry's Lake	3	Single room – dry	96	26.4%
Farragut	10	Single room – dry	110	30.2%
Hells Gate	8	Single room – dry	105	28.8%
Ponderosa	1	Single room – dry	96	26.3%
Bruneau	2	Single room – dry	112	30.7%
Total/average	47		98	27.0%

The Future:

The following chart shows estimated costs for construction along with projected income and a return on investment based on three styles of cabins: single room dry, two room dry, and a new 1 bedroom/loft with bathroom and kitchen (Exhibit C). Based on the cost and generate income of the three models, it's fairly clear that the two room dry and the new proposed cabin with a bathroom/kitchen generate more revenue and have a better payback period of five to seven years, depending on what we ultimately charge per night. In addition, I believe our customers will be more satisfied with these products compared with the single room dry cabins we've installed.

Estimated costs to Construct, projected revenue generated, ROI

Model	Number of Cabins	Cost of Cabin, Furniture & Normal Site Construction	# Nights Rented	Rate Per Night	Total Est. Annual Income	Annual Operating Costs (Utilities, Mtn, Staffing)	Net Income	ROI = Net Income/ Cost	Payback Period in Years
1 room Dry	1	\$23,100	96	\$35	\$3,360	\$800	\$2,560	11.1%	9
2 Room Dry	1	\$29,600	134	\$50	\$6,700	\$800	\$5,900	19.9%	5
New with 1 Bed/loft Kitchen & Bath	1	\$75,000	120	\$100	\$12,000	\$1,500	\$10,500	14.0%	7

Recommendation:

From research in other states, it appears that the demand for cabins will only increase. This research shows that desired amenities include at the very least, two rooms with room for storing camping gear, etc., along with restroom/shower facilities included or nearby. Based on this, my recommendations would be:

- Relocate underperforming single room dry cabins to more marketable locations.
- Upgrade/add to Farragut State Park's cabin's/restrooms –
 - Add a restroom to upper Willow, none exists now and the path to the lower level is dangerously steep.
 - Add a new two room dry cabin to the upper level of Willow.
 - Install a new 1 bed/loft cabin with bathroom/kitchen to the lower level with the removal of a single room dry cabin to make space. The displaced cabin can be installed at Gilmore campground.
 - Install a restroom/shower at the lower level replacing the vault toilet.

- At Cascade State Park we are anticipating beginning construction on the new campground at Replacement Camp (Y Camp) this next summer. There has been tremendous growth in this area due to Tamarack Resort's success. This has caused demand to increase for year round cabin rentals. This campground's location will provide an excellent place for installing the new 1 bed/loft cabin with bathroom/kitchen or two-room dry cabins. Our goal would be to have up to four installed – dependent on funding.
- Completion of a survey by Comprehensive Planning to determine customer satisfaction and their recommendations for improvement concerning current cabins.

Exhibit A. Single-Room Cabin Presently in use

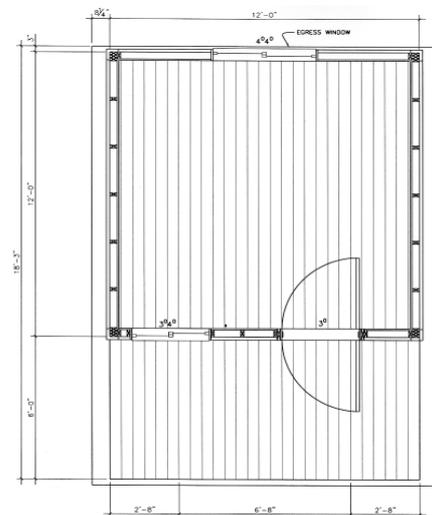
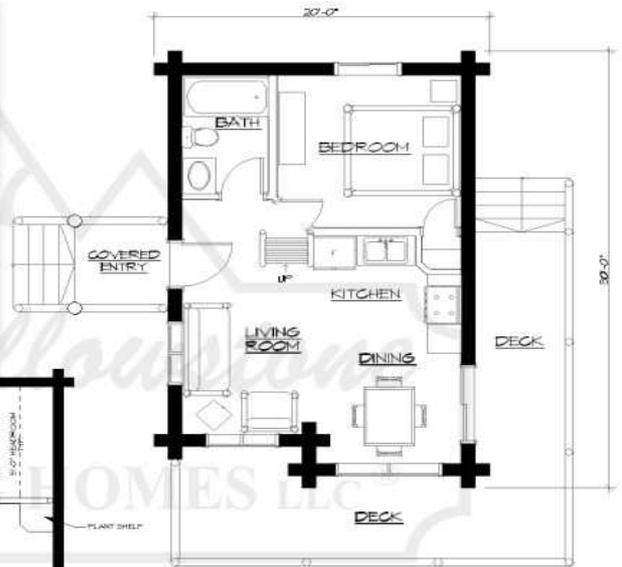


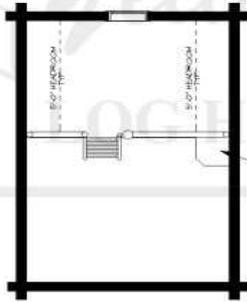
Exhibit B. Two-room Cabin at Priest Lake



Exhibit C. (Example of a 1-bedroom/loft cabin with kitchen and bath).



Main Floor: 465
 Loft: 179
 Total Square Feet: 644



IDAPA RULE IDAPA FEE BOARD ACTION REQUIRED
 BOARD POLICY INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Department of Park and Recreation Board Meeting
Headquarters
Boise Idaho
February 16-17, 2006

AGENDA ITEM: Staff Housing Needs

ACTION REQUIRED: **NO BOARD ACTION REQUIRED**

PRESENTER: Dave Ricks

DIVISION ADMINISTRATOR: Dave Ricks

PRESENTATION

BACKGROUND INFORMATION: In the Agency's Budget Request for SFY 2007 there are two Decision Units that address staff housing needs. The first Decision Unit (\$540,000) speaks to addressing repairs/maintenance at existing park housing. These repairs range from renovations to the structures themselves to upgrading utility services such as water and septic systems. The attached spreadsheet shows the detail for these upgrades.

The second Decision Unit (\$1,050,000) addresses adding new park housing at six of our parks in various parts of the state. The proposed locations for these are: Dworshak, Priest Lake, Henry's Lake, Heyburn, Castle Rocks, and Lake Walcott.

Both of these Decision Units were adopted into the Governor's Budget Request and will be considered for funding by the Legislature during the 2006 session.

STAFF RECOMMENDATIONS: Information Only

Staff Housing Needs

Region	Description	Cost Estimate	ACQUIRED DATE	OCCUPIED Y/N	OCCUPIED BY	Comments
North	PRIEST LAKE ASST MGR RESIDENCE	\$30,000	7/1/63	Y	Asst Mgr	Fair Condition-Per Park Manager it could use new counter tops, carpet, linoleum and weatherization such as insulation, replace single pane windows, weather stripping around doors. Utility room needs remodeling.
North	PRIEST LAKE AIDE'S QUARTERS	\$30,000	7/1/73	Y	Seasonal	Fair Condition- Kitchen needs renovation, new flooring, leaks around wood burning stove pipe. Roof and ceiling work.
North	ROUND LAKE RESIDENCE, MANAGER	\$30,000	7/1/74	Y	Manager	Carpet and flooring need replacing.
North	FARRAGUT RESIDENCE/HOUSE #1-MGR's hou	\$30,000	7/1/66	Y	Ranger	Need carpet and linoleum. On the list for 2007 for asbestos removal; Needs exterior paint very badly; laundry room linoleum; paint is hanging on the celing in master bedroom; roof is covered with moss and needs replacing.
North	FARRAGUT SEASONAL RESIDENCE #4	\$30,000	7/1/67	Y	Ranger	Needs a new roof and minor repairs.
North	FARRAGUT RESIDENCE #2-Asst Mgrs. House	\$30,000	7/1/79	N	Asst Mgr	Carpet replacement, needs a wood stove. Front door doesn't latch; woodpecker damage; mossy roofs on most of the buildings.
North	FARRAGUT SEASONAL RESIDENCE #5	\$30,000	7/1/82	Y	Seasonal	Bedrooms share common living area. Needs new windows very badly along with a new shower, outside paint.
North	HEYBURN ASST. MANAGER RESIDENCE	\$30,000	7/1/34	Y	Ranger	Needs flooring and countertops.
North	HEYBURN AIDES QUARTERS-CHATCOLETT	\$30,000	7/1/34	Y	Seasonal	Needs Lots of work. Seasonals also live above Rocky Point Interp Center.
North	HELLS GATE MANAGER RESIDENCE	\$30,000	7/1/39	Y	Manger	Needs windows replaced and floorings replaced.
North	HELLS GATE ASST MGR RESIDENCE	\$30,000	7/1/45	Y	Ranger	Needs a lot of work.
North	WINCHESTER LAKE MGR RESIDENCE	\$30,000	7/1/76	Y	Manger	Flooring and windows need replacement along with general renovation.
South	THREE ISLAND MANAGER RESIDENCE	\$30,000	7/1/74	N		General Renovation and upgrading.
South	MALAD GORGE-RESIDENCE, MANAGER, NEW	\$30,000	2/1/97	Y	Ranger	Good condition-could use new carpet in living room; new exterior paint.
East	MASSACRE ROCKS MANAGER RESIDENCE	\$30,000	7/1/73	Y	Manager	Fair-old Boise Cascade modular home; has new carpet; needs new refrigerator, drainfield updated and needs more insulation.
East	HARRIMAN MANAGER RESIDENCE	\$30,000	7/1/81	y	Manager	Needs carpet and flooring; structure is okay; replace existing ceiling heat with forced air furnace. Install tankless water heater. Appliances are sound; windows need replacing, seals are gone; curtains move on the inside of house when the wind blow.
East	HARRIMAN RANGER RESIDENCE	\$30,000	7/1/81	y	Ranger	Needs new windows; carpeting is 20 years old; worn out over time. Also needs forced air heating.
East	HARRIMAN RANCH FOREMAN	\$30,000	7/1/77	y	Asst Mgr	50-60 year old electrical system needs re-vamped; Porches have separated from the main foundation; doors don't shut. Needs window replacement/updating & a tankless water heater. Will require cultural clearance from SHPO.
	Total For Repair Decision Unit	\$540,000				
North	DWORSHAK	\$175,000				
North	PRIEST LAKE	\$175,000				
North	HEYBURN	\$175,000				
East	HENRYS LAKE RANGER RESIDENCE	\$175,000				
East	CASTLE ROCKS	\$175,000				

Staff Housing Needs

Region	Description	Cost Estimate	ACQUIRED DATE	OCCUPIED Y/N	OCCUPIED BY	Comments
East	LAKE WALCOTT	\$175,000				
	Total For New Housing	\$1,050,000				

IDAPA RULE IDAPA FEE BOARD ACTION REQUIRED
 BOARD POLICY INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Department of Park and Recreation Board Meeting
Headquarters
Boise Idaho
February 15-16 2006

AGENDA ITEM: Castle Rocks State Park Draft Master Plan

ACTION REQUIRED: **BOARD ACTION REQUIRED**

PRESENTERS: Kelly Burrows, Development Planner
Dan Baird, Beck & Baird

DIVISION ADMINISTRATOR: Dave Ricks, Management Services

PRESENTATION

BACKGROUND INFORMATION: The *Castle Rocks State Park Draft Master Plan* has developed along the following timeline:

February 2005	Master plan consultant selected – Beck & Baird of Boise, ID Staff Planning Review Team (PRT) appointed by the director
March 2005	First public meeting to announce master planning process Solicitation for Stakeholder Advisory Team (SAT) members to assist the agency in identifying the concerns, desires and expectations of the public
May 2005	Selection of Stakeholder Advisory Team members Collection of scoping input from PRT members
June 2005	Orientation for SAT members at the park
August 2005	Public input (scoping) workshops held in Albion, Twin Falls and Almo Park staff/volunteer input workshop Partner stakeholders' input meeting (Bureau of Land Management and the U.S. Forest Service)
August 2005	Joint PRT/SAT management alternative input session Distribution of visitor survey begins
October 2005	Management alternative open house held in Almo, ID at the park
November 2005	Joint PRT/SAT selection of preferred management alternative

Input received throughout the planning process has been incorporated into the development of the *Castle Rocks State Park Draft Master Plan*. It calls for the park to be classified as a Natural Park and focuses management on a balance between conservation/education/heritage and recreational use. A summary of the draft master plan is attached.

In accordance with the Department's *State Park Master Plan Guidelines*, the *Castle Rocks State Park Draft Master Plan* will be made available once again for public review and comment in Almo in mid-March. The plan will also be presented to the Cassia County Commission and State Historic Preservation Office for their comments. A final version of the *Castle Rocks State Park Master Plan* will be brought back to the Board at its 2006 spring meeting. It will contain comments received on the draft and will be reformatted to include graphs, charts, suitable graphics, photographs and additional sidebar stories, if appropriate.

Board review, comment and input during this stage of the master plan is important as this is the principal opportunity for Board members to voice their opinions regarding the plan.

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board approve the *Castle Rocks State Park Draft Master Plan*, subject to incorporation of its comments, and authorize staff to finalize the document and conclude this planning effort.

CASTLE ROCKS STATE PARK DRAFT MASTER PLAN SUMMARY

Park Significance

Castle Rocks State Park is located in Cassia County surrounding the community of Almo and is adjacent to the City of Rocks National Reserve. The park is comprised of the Ranch Unit, Smoky Mountain Unit and the Administration Unit. In total, the park contains 1,492 acres.

Castle Rocks State Park has several values that give it statewide significance. The most obvious are the granite spires and domes, part of the 25-million year old Almo Pluton. The rocks are part of the same geologic feature in the nearby City of Rocks, a unit of the National Park System. The area attracts climbers from around the world who come to test their skills on the spires, domes and outcrops of the Castle Rocks.

The cultural history of the area is rich with prehistoric westward migration and early settlement artifacts and stories. The California Trail, a southern departure from the Oregon Trail, crosses the Administrative Unit, just two miles from the Castle Rocks Ranch Unit. The visitor's center at the Administrative Unit and the ranch house, corral and pastures on the Ranch Unit are fine examples of ranching settlement from the late 19th and early 20th centuries.

Ecologically the park is significant. It is the northern most range of the pinion forest in the Great Basin desert. The only record of Ringtails, a relative of the raccoon, in Idaho is from the park, and it provides habitat for the Cliff Chipmunk and Pinion Mouse. Sage grouse, now uncommon over their former range, dance in the park during mating season. The Ranch Unit is important winter range for Mule Deer.

Castle Rocks State Park, the newest addition to the state park system, is made up of three units that offer a diverse set of recreational opportunities. The Ranch Unit is the centerpiece of the park and its granite spires and monoliths are part of the geologic crown jewels of the Northern Great Basin, which also includes City of Rocks National Reserve. The 1,240-acre ranch, which was in private ownership until 1999, is nestled in pastoral Big Cove at the base of Cache Peak, which rises above the ranch to more than 10,000 feet in elevation. Recognizing the uniqueness of world-class climbing opportunities and surrounded by a wonderful ranch facility representing the cultural richness in the surrounding rural landscape helped motivate the National Parks Service (NPS) and Idaho Department of Parks and Recreation (IDPR) along with other conservation partners to quickly act to preserve this gem of a setting for future public use.

Unlike the larger City of Rocks National Reserve, the Castle Rocks Ranch can only be accessed from a single point where Big Cove Road ends. This timeless example of rural architecture, guarded by poplar trees and serenaded by the babbling of nearby Almo Creek, is the jumping off point to climbing, hiking, riding, and other exploration opportunities.

Adding to the value and size of the ranch property is an agreement with IDPR and the USFS and Bureau of Land Management (BLM) to have IDPR manage an additional, contiguous 880 acres of federal land as an Interagency Recreation Area. The consolidated management of these lands will protect sensitive natural resources such as nesting raptors, archeological sites, and the pinyon-juniper woodlands and allow for increased recreational and interpretive opportunities.

The 12-acre Administrative Unit is located midway between the Ranch and the Smoky Mountain Units near the village of Almo. This unit has the historic California Trail running through one corner of the property which gives the park another interpretive and education opportunity for the California Trail. Currently, this site houses the visitor's center and administrative offices that service both Castle Rocks State Park and the City of Rocks National Reserve. A maintenance building is being constructed at this centrally located site. Approximately four acres of the site is in pasture.

The third unit of the park is the Smoky Mountain Unit, which offers additional recreational opportunities on the two parcels of land, totaling 240 acres owned by BLM and managed by IDPR under a Recreation and Public Purposes lease. Although lacking the stunning granite monoliths of the Ranch Unit, the Smoky Mountain Unit is perfectly suited for development of a campground. A 37-unit, full-service recreational vehicle campground will be built in 2006. This unit is midway between the Ranch Unit and the east entrance to City of Rocks National Reserve, which allows it to service the recreational needs of both parks.

Park Classification

The Castle Rocks property came into the state park system in 2002 through a land exchange with the NPS. The federal documentation of the exchange, in an Environmental Assessment (U.S. Dept of Interior 2002), states that, "The intent of IDPR is to designate and manage the new park under its *Natural Park* classification." That classification was affirmed unanimously by planning team participants during a meeting in May 2001. The planning team consisted of individuals from state and federal agencies who had knowledge of the site resources and values (Castle Rocks Planning Charette Final Report, 2001, pg 21).

Park Mission Statement

"The mission of Castle Rocks State Park is to protect and interpret its geological features, ranching heritage, and prehistory. The park will be managed to preserve its intrinsic values such as scenic views, silence and nature. Through innovative partnerships, the park will provide appropriate recreational opportunities and public access."

Park Vision Statement

"Castle Rocks State Park is an inspiring park with diverse opportunities. The park's unique qualities encourage discovery and solitude in a protected geologic setting, where the natural beauty, ranching heritage, and prehistoric culture enrich visitor experiences."

The unique natural, cultural and scenic resources are maintained as a living landscape to enhance resource values. Recreational uses are compatible with preserving the qualities of a vital remnant of the Great Basin. Innovative partnerships with governments, local communities, organizations, and users enable stewardship of park resources that will ensure enjoyment for future generations.

Castle Rocks State Park will be recognized as a special place where time stands still and the visitor is a respectful guest.”

Park Goals and Objectives

A. Natural Resources

- A1. Define the scope of ranching activities in the park
 - Grazing management plan
- A2. Provide natural resource stewardship
 - Hunting Management Plan
- A3. Provide archaeological resource stewardship
- A4. Protect view of front massif
 - Views into the park
 - Key locations within park

B. Community

- B1. Safeguard, in partnership with the local community, the rural landscape and its visual values

C. Development

- C1. Tie together the Ranch, the Smoky Mountain, and the Administrative units into a cohesive park
- C2. Create visitor services facilities at the Smoky Mountain Unit
- C3. Provide for access, circulation and parking

D. Transportation

- D1. Provide facilities for alternative transportation such as bike lanes, horse trails, etc. where possible

E. Health/Safety

- E1. Provide for emergency access to the interior of the park

F. Education/Interpretation

- F1. Provide interpretation of the natural resources, ranching history and archaeological resources
- F2. Partner with educational and non-profit institutions to enhance Interpretive programs

G. Recreation

- G1. Provide a world-class climbing experience
- G2. Enhance day use opportunities such as picnicking, birding, pine nut gathering, hunting, horseback riding, attending workshops and classes
- G3. Provide areas where groups can gather
 - Picnic Shelter
- G4. Enhance non-motorized recreational trail opportunities.
 - Provide trail access to and through the park other than the main entrance
 - Provide a trail system within the park that accommodates different kinds of non-motorized users
- G5. Diversify overnight facilities
 - Campgrounds
 - Primitive camping
 - Bunkhouse
 - Yurts
 - Possible conversion of ranch house into overnight facilities

H. Land Ownership and Management

- H1. Identify optimum park boundaries and easements
- H2. Assist partners in managing contiguous public lands so the boundaries between CRSP and federal lands are “invisible”
- H3. Work with local governments and the Almo community to create a buffer zone around the park
 - Provide input to Cassia County Zoning strategies
 - Determine proper boundary

I. Social/Psychological

- I1. Continue and expand upon use of park for events such as Ranchfest

J. Staffing

- J1. Provide adequate employee housing, and volunteer sites
- J2. Encourage the increased use of volunteers in development and programs

K. Land Use

- K1. Manage livestock grazing for long-term health of pasture, and for wildlife (such as wintering mule deer, and sage grouse leks)

L. Accessibility

- L1. Develop new facilities to accommodate persons with disabilities
- L2. Where current facilities can be enhanced without sacrificing priority resource values, accommodate persons with disabilities

Castle Rocks State Park			
Opinion of Probable Cost :: Cassia County, Idaho :: January 2006			
Cost Estimate Item	Level of Priority		
	HIGH	MEDIUM	LOW
Overall Park Development			
Signage - One at each park and 3 along routes to park	\$ 24,000.00		
Sub-Total	\$ 24,000.00		
Ranch Unit			
Entry Information Kiosk	\$ 6,000.00		
Entry gate, turn-around & paved entry road to ranch house	\$ 190,000.00		
Reconstruction of bridge along entry road with rails	\$ 30,000.00		
Relocate existing corrals	\$ 28,000.00		
New Corral loading, turn around and small parking lot	\$ 15,000.00		
Realignment and expansion of current parking lot	\$ 30,000.00		
Develop park road to Castles formation with turnaround	\$ 250,000.00		
Parking at Castles formation	\$ 8,000.00		
Vault toilet facilities at Castles formation	\$ 30,000.00		
Improvement of existing trails and jeep trail		\$ 125,000.00	
Construction of new trails		\$ 75,000.00	
Interpretive and Recreational signage along trails		\$ 12,000.00	
Construct new fishing pond			\$ 30,000.00
Construct fishing dock			\$ 24,000.00
Construct trail to pond			\$ 9,000.00
Improvements to existing Ranch House	\$ 80,000.00		
New bunk house	\$ 280,000.00		
Group picnic shelter and tables with vault toilet	\$ 80,000.00		
Picnic shelter service access road and turnaround	\$ 18,000.00		
Picnic shelter parking	\$ 5,000.00		
Sub-Total	\$ 1,050,000.00	\$ 212,000.00	\$ 63,000.00
Administrative Unit			
California Trail Interpretive Trail Kiosk	\$ 6,000.00		
Information Kiosk	\$ 6,000.00		
Picnic tables			\$ 3,000.00
Convert current visitor center into staff offices			\$ 60,000.00
Develop staff housing		\$ 240,000.00	
Develop volunteer host recreational vehicle sites		\$ 36,000.00	
Sub-Total	\$ 12,000.00	\$ 276,000.00	\$ 63,000.00
Smoky Mountain Unit			
Develop new visitor center			\$ 2,200,000.00
Center will have indoor theater for interpretation			
Center will service both CRSP and CIRO			
New amphitheater with restroom			\$ 300,000.00
40 camp site campground loop expansion	\$ 1,600,000.00		
New tent camping loop with vault toilet (15 units)		\$ 180,000.00	
Develop 4 back country yurts with new 10' access trail	\$ 120,000.00		
Vault toilet at each yurt	\$ 60,000.00		
New trails for access to other public lands			\$ 60,000.00
Sub-Total	\$ 1,780,000.00	\$ 180,000.00	\$ 2,560,000.00
Sub-Total for each level of priority	\$ 2,866,000.00	\$ 668,000.00	\$ 2,686,000.00
Overall total for all proposed development			\$ 6,220,000.00

GENERAL

- The three units will be linked through design elements and signage. A CRSP logo will be used on signs, information kiosks and printed materials. Road signs and a location map at each unit will cue the visitor that there are three park units with different services and activities. Informational signage and interpretation regarding historical trails should be developed.
- A buffer zone will be developed with the Almo community and the Cassia County Commission to define and protect vistas into and out of the park.

ADMINISTRATION UNIT

- (A)** Education and Interpretation and Recreational Opportunities
- A interpretive display will provide another link to the California Trail, which crosses the administrative unit.
 - An information kiosk will link this unit to the ranch and Smoky Mountain units and provide information about CRSP.
 - Picnic tables for use by staff and public, will be located on the shaded lawn.

Maintenance and Operation

- The current visitor center will be converted to staff offices once the new one is constructed. Staff housing will be developed along with volunteer host sites with necessary services.

SMOKY MOUNTAIN UNIT

- New Visitor Center
- (B1)** A new visitor center will be shared by Castle Rocks State Park and the City of Rocks National Reserve. The visitor center will be the main entrance for both. Fees will be collected at the visitor center.

Education, Interpretation, and Recreational Opportunities

- The new visitor center will be the primary contact point for park and reserve visitors. The center will develop an indoor theater for standard orientation A/V and all weather use.
- An amphitheater will be developed at the campground within walking distance of the camp sites.
- The existing campground will be expanded per BLM lease agreement.

Expansion of Camping Opportunities

- (B4)** Expand camping opportunities by addition of tent camp loop and back country yurts. Identify possible links to other public lands recreational opportunities in trails management plan.

RANCH UNIT

Park Entrance and Fee Collection

- (C1a)** The main entry into the park will be the driveway leading to the ranch house. Park entry fees will be collected at the entry. A self-service fee station will be available at the entry. An information kiosk will be located near the entry.

Access, Circulation and Parking

- (C1a)** A turn around large enough for four buses and vehicles pulling trailers will be located at the entry.
- (C1b)** Vehicular circulation will be improved by moving the corral, equestrian loading and parking up the hill. The current parking lot will serve day use visitors.
- Develop a road to the Castle Rock formation. A small parking lot and restroom will be developed at the end of the road.
 - The entry road bridge over Almo Creek will be rebuilt.

Education and Interpretation

- (C2)** The relocated corrals can service activities that enhance educational opportunities regarding the ranching heritage of park.
- (C3)** The ranch house will serve as a visitor contact place and satellite visitor center. The ranch house currently has small displays about families that lived on the ranch. The ranch house interpretive displays will focus on the ranching heritage of the area. Livestock grazing and associated ranching activities will continue as a way to emphasize the ranching heritage. Ranchfest will be continued as a celebration to involve the local community and visitors in the ranching heritage of the area.
- Rock art, archaeological surveys and digs will provide examples of the rich prehistoric culture and artifacts of the park.
 - A mitigation wetland will be devoted to maximizing biological diversity and non-consumptive recreation such as birding, wildflower and wildlife viewing. The wetland will be fenced and monitored with aggressive treatment of noxious weeds.

Recreational Opportunities

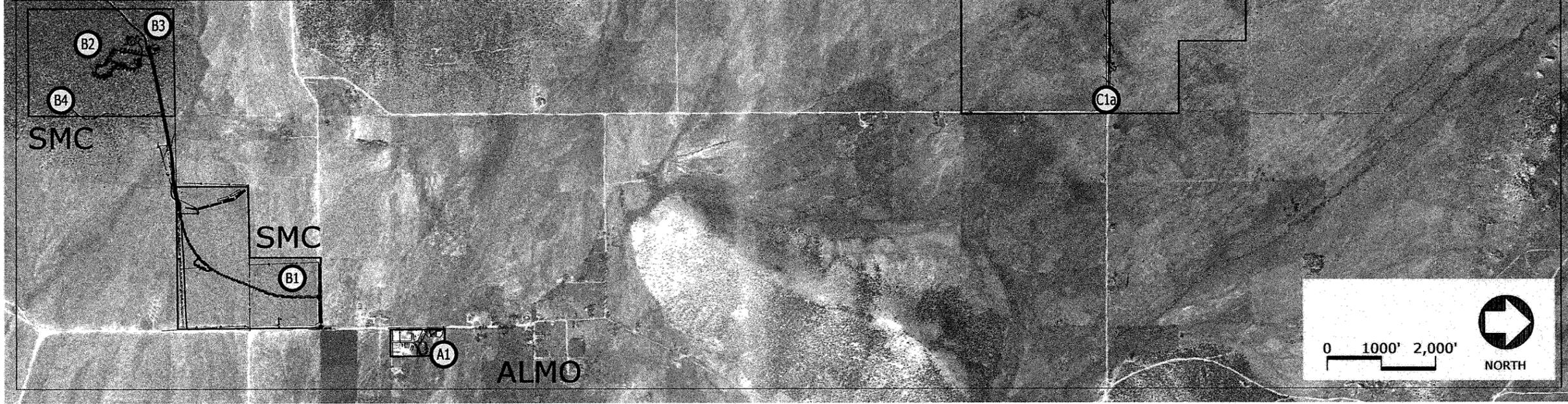
- The Castle Rocks State Park Climbing Plan Management Plan, 2003, is incorporated as a supplement to this master plan and will be implemented as needed.
- A trails management plan will be developed as a supplement to this master plan. It will address the needs of climbers who want to access the rocks, equestrians, hikers and perhaps mountain bikers. The plan will identify possible links to other public land and to the other units of CRSP and the City of Rocks National Reserve. The plan will identify routes to key parts of the park and provide interpretive opportunities along those routes.
- All trails within the ranch unit will remain nonmotorized.
- The current ranch road will be maintained for administrative use and emergency access into the park. It will also serve as a trail for approved uses such as equestrian, pedestrian, or mountain biking.
- A pond will be built near Almo Creek, north of the Ranch House. It will be stocked with non-native fish to provide fishing opportunities.

Housing and Facilities

- (C4)** A bunkhouse, which will be available to the public by reservation, will be constructed near the ranch house.
- (C5)** A group picnic area with covered shelter will be constructed near Almo Creek north of the Ranch House. A road and parking area will provide access.

LEGEND

- CRSP CASTLE ROCKS STATE PARK PLANNING AREA
IDPR ADMINISTRATIVE BOUNDARY
- CIRO CITY OF ROCKS NATIONAL RESERVE BOUNDARY
NATIONAL PARK SERVICE
- NHL NATIONAL HISTORIC LANDMARK BOUNDARY
NATIONAL PARK SERVICE
- BLM BUREAU OF LAND MANAGEMENT
MANAGED BY IDPR
- FS SAWTOOTH NATIONAL FOREST
FOREST SERVICE
- SMC SMOKY MOUNTAIN CAMPGROUND
IDPR ADMINISTRATIVE BOUNDARY - BLM PROPERTY



CASTLE ROCKS STATE PARK
PROPOSED DEVELOPMENT, LAND USE PLAN & FACILITY DESIGNATION

MAP
X.XX

OPE. 5:02, 03 DOCUMENTATION OF BOARD-APPROVED FEES - Statewide fees go through the IDAPA process where maximum fee levels are proposed by the Board and approved by the Legislature. The Board sets the actual Board approved fees that will be charged all park units. Park specific facility use fees will be set by the Board and posted in the parks. All fees listed in IDAPA Rule 26.01.20.225.02 are maximum fees, unless otherwise stated.

The Board Policy Fee Tables are as follows:

BOARD POLICY FEE TABLES
STATEWIDE FEES

IDAPA RULE #		<u>IDAPA Approved Maximum Fee</u>	<u>IDAPA Proposed Fee Changes</u>	<u>Current Board Approved Fee</u>	<u>Proposed Board Fee Changes</u>
Chapter 20	<u>Campsites</u>				
225.06	<u>Fee Collection Surcharge</u>	\$5.00		\$5.00	
225.07	<u>Admission Fee for Educational Opportunity</u>	\$10.00/person		Maximum \$10.00/person	
250.01	<u>Campsites</u>				
	Primitive Campsite	\$7.00/day	\$9.00	\$7.00/day	
	Campsite	\$9.00/day	\$12.00	\$9.00/day	
	Campsite/W	\$12.00/day	\$16.00	\$12.00/day	
	Campsite/E	\$12.00/day	\$16.00	\$12.00/day	
	Campsite/W, E	Add'l \$4.00/day	\$20.00	Add'l \$4.00/day	
	Campsite/W, E, SWR	Add'l \$2.00/day	\$22.00	Add'l \$2.00/day	
	Companion Campsite	\$22.00/day	Site type multiplied by two (2)	\$22.00/day	
	Use of Campground Showers by Non Campers	\$3.00/person		\$3.00/person	
	Limited Income Discount	\$4.00/day		\$4.00/day	
	Resident 100% Service-related Disabled Idaho Veterans Fee	Waived		Waived	

BOARD POLICY FEE TABLES
STATEWIDE FEES

IDAPA RULE #		<u>IDAPA Approved Maximum Fee</u>	<u>IDAPA Proposed Fee Changes</u>	<u>Current Board Approved Fee</u>	<u>Proposed Board Fee Changes</u>
250.01	Senior Citizen Discount – Pursuant to Section 67-4223, Idaho Code, and at the discretion of the Director, IDPR may provide, at selected under utilized locations and times, a senior citizen discount.	Maximum 50% of RV camping fee		Maximum 50% of RV camping fee	
	<u>Extra Vehicle Charge</u>	\$5.00	\$7.00	\$0.00/day	<u>\$5.00</u>
	<u>Camping Cabins, and Yurts</u>				
	Camping Cabins, and Yurts	\$72.00	\$150.00	\$35.00	<u>Maximum \$150.00</u>
	Deluxe Cabins (Bath, Kitchen, Multi-Room)		\$150.00		<u>Maximum \$150.00</u>
	Each additional person above the sleeping capacity of the facility	\$12.00/night		\$12.00/night	
250.02	<u>Individual Campsite Reservation Service Fees</u>				
	Reservation Fee (Waived for campers with a current Idaho RV registration sticker)	\$6.00/site	\$10.00	\$10.00/site	
	Modification Fee	\$10.00/site		\$10.00/site	
	Cancellation Fee	\$10.00/site		\$10.00/site	
	<u>Day Use Fees</u>				
	Annual Charge per Motorized Vehicle	\$35.00		\$25.00	
250.03	Second Vehicle	\$ 5.00		\$ 5.00	
	Daily Charge per Motorized Vehicle	\$ 5.00/day		\$ 4.00/day	
	Resident 100% Service-related Disabled Idaho Veterans Fee	Waived		Waived	
250.05	<u>Group Facility Fees</u>				
	Reservation Service Fee	\$25.00		\$25.00	
	Group Facility Overnight Per Person Fee	\$3.00/person		\$3.00/day	

BOARD POLICY FEE TABLES
STATEWIDE FEES

IDAPA RULE #		<u>IDAPA Approved Maximum Fee</u>	<u>IDAPA Proposed Fee Changes</u>	<u>Current Board Approved Fee</u>	<u>Proposed Board Fee Changes</u>
250.05	Cleaning/damage Deposit				<u>Maximum \$275.00</u>
250.06	<u>Boating Facilities</u>				
	Vessel Launching (per vessel, per day)	\$5.00/day		\$4.00/day	
	Overnight Moorage - applicable to persons registered to camp	\$5.00/night		\$5.00/night	
	Overnight Moorage (persons camping on vessel)				
	Any length vessel	\$8.00/night		\$8.00/night	
	Any length vessel moored at buoy	\$5.00/night		\$5.00/night	
250.10	<u>Premium Nordic Ski Grooming Program Fee</u> (Required in addition to Day Use Fees at Board Approved Sites)				
	Per person/day	\$4.00/person		\$2.00/person	
	Per family/year	\$35.00		\$25.00	
	<u>Harriman/Ponderosa</u>				
	Approved Premium Nordic Ski Grooming Program Sites				
	<u>Park N' Ski Parking Permit</u>				
	Annual	\$30.00		\$25.00	
	Temporary (three [3] consecutive days)	\$10.00		\$7.50	

PARK SPECIFIC FEES

	<u>IDAPA Approved Maximum Fee</u>	<u>IDAPA Proposed Fee Changes</u>	<u>Current Board Approved Fee</u>	<u>Proposed Board Fee Changes</u>
<u>Billingsley Creek State Park</u>				
Garden Center	N/A	N/A	\$100.00/day	
Indoor Riding Arena			\$100.00/day	
<u>Farragut State Park</u>				
Thimbleberry			\$90.00	\$120.00
Buttonhook-Larch			\$70.00	\$90.00
Buttonhook-Oceanspray			\$90.00	\$120.00
Buttonhook - Saw-whet			\$50.00	\$60.00
Cleaning/Damage Deposit			\$100.00	
<u>Harriman State Park</u>				
Dormitory and Cookhouse (fifteen (15) person minimum, forty (40) person maximum)	N/A	N/A	\$12.00/person /night	
Cleaning/Damage Deposit			\$150.00	
Boys House (Meeting Facility) Maximum-capacity seventy (70) persons				
Up to four (4) hours			\$50.00	
Full day – eight (8) hours			\$80.00	
Ranch Manager's House – Minimum of four (4) persons			\$190.00/night	
Additional per person overnight charge			\$12.00/night	
Maximum capacity – eight (8) persons				
Cattle Foreman's House – Minimum of four (4) persons			\$140.00/night	
Additional per person overnight charge			\$12.00/night	
Maximum capacity – six (6) persons				
<u>Priest Lake State Park</u>				
	N/A	N/A		

PARK SPECIFIC FEES

	<u>IDAPA Approved Maximum Fee</u>	<u>IDAPA Proposed Fee Changes</u>	<u>Current Board Approved Fee</u>	<u>Proposed Board Fee Changes</u>
Lionhead Unit				
Group Camp (including kitchen and sleeping quarters)			\$200.00/day	
RV hookups (see fee schedule set by Subsection 250.01)				
<u>Schaffer Cabin</u>				<u>\$115.00</u>
Cleaning/Damage Deposit			\$100.00	
Dworshak State Park				
Three Meadows Group Camp				
	N/A	N/A		
Basic daily rate (includes lodge and two (2) sleeping cabins)			\$275.00	
Additional sleeping cabins			\$60.00/night	
Manager's Cabin rental			\$60.00/night	
Cleaning/Damage deposit			\$275.00	
Big Eddy Lodge				
	N/A	N/A		
Monday through Thursday			\$75.00/night	
Three (3) or more consecutive weekdays			\$50.00/nights	
Season Rates: May 15 through Sept. 1				
Three (3) consecutive days - Friday through Sunday			\$350.00	
Season Rates: Sept. 1 through May 15				
Friday through Sunday			\$150.00/night	
Three (3) consecutive days – Friday through Sunday			\$225.00	
Cleaning/Damage deposit			\$200.00	
Heyburn State Park				
Rentals of State-Owned Cottages				
Cottages with full utilities			\$115.00/night	

The rules that contain this section are currently in the amendment process and are now being reviewed by the legislature. For this year it is too late to make further changes to these amendments. There was no action to alter this particular section during this current amendment process. Any further change to the *IDAPA* Rule 31 will have to wait until next year.

ACTION ITEM

STAFF RECOMMENDATIONS: Information Only, No Action Required

Thirty Percent Cap History

Fiscal Year 1994

In FY 1994, **Valley County** reached the thirty percent cap. Because of the cap, **Valley County's** grant awards were reduced by \$15,624.80, which allowed that amount to be applied to a project in **Nez Perce County**.

Fiscal Year 1995

In FY 1995, **Kootenai County** reached the thirty percent cap. Because of the cap, **Kootenai County's** grant awards were reduced by \$98,898.70. The following counties received awards:

- Power County
- Franklin County
- Boundary County
- Elmore County

Fiscal Year 2002

In FY 2002, **Kootenai County** reached the thirty percent cap. Because of the cap, **Kootenai County's** grant awards were reduced by \$456,450. The following counties received awards:

- Nez Perce (2)
- Bonneville County (4)
- Gem County
- Valley County
- Bingham County
- Canyon County
- Cassia County
- Minidoka County
- Blaine County (2)
- Twin Falls County
- Power County
- Clearwater County

Fiscal Year 2003

In FY 2003, **Kootenai County** reached the thirty percent cap. Because of the cap, **Kootenai County's** grant awards were reduced by \$455,805. The following counties received awards:

- Bonner County (3)
- Ada County
- Bonneville County (6)
- Custer County
- Adams County
- Clearwater County
- Valley County
- Bingham County

Fiscal Year 2004

In FY 2004, **Kootenai County** reached the thirty percent cap. Because of the cap, **Kootenai County** had one project reduced by \$76,345, which allowed that amount to be applied to projects in Bonner (2) and Bonneville (1) counties.

IDAPA RULE IDAPA FEE BOARD ACTION REQUIRED
 BOARD POLICY INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Department of Parks and Recreation Board Meeting
Idaho Department of Parks and Recreation HQ
Boise, Idaho
February 16-17, 2006

AGENDA ITEM: FY 2006 2nd Quarter Financial Statement

ACTION REQUIRED: Board Action Required

PRESENTER: Jane Wright, CPA, CIA

**REGIONAL/PROGRAM
MANAGER:** David Ricks

PRESENTATION

BACKGROUND INFORMATION: Enclosed is the agency's 2nd Quarter Financial Statement for Fiscal Year 2006 ending December 31, 2005.

A list of fund descriptions along with the source and use of the agency's various funds is included along with the financial statements.

Appropriated amounts reflect transfers between personnel, operating, capital, and trustee & benefits as allowed pursuant to IC § 67-3511 and HB 309, Section 3 (See Appropriation Transfers FY2006 on Page 20 for details).

Management Services Division

Personnel: Personnel expenditures percent obligated for the 2nd Quarter are in alignment with current year appropriations and expenditures in comparison to last fiscal year for the same time period. Expenditures did post for the 27th pay period in the 2nd quarter to the Economic Reserve Fund, 0150.01.

Operating: Operating expenditures are 4.4% lower this fiscal year than last fiscal year because of a timing issue in paying postage costs to the Department of Administration in July 2004. Appropriations appear to be sufficient to meet the agency's needs in this Division through the end of the fiscal year.

Capital: The appropriation not expended in the Rec Fuels Fund of \$25,000 is for motor pool replacement vehicles at headquarters. Purchases for vehicles are being processed in the 3rd quarter under the contract negotiated by the Department of Administration. Capital outlay expended in the Waterways Improvement Fund, 0247.02 was a Minidoka Waterways Grant.

Trustee & Benefit: Expenditures and encumbrances reflect grants approved by the Board based on cash projections. The appropriation in Parks & Rec SNRA, Fund 0243.03, may need to be increased to be in compliance with the Agency's Memorandum of Understanding with the Sawtooth Society. Revenue related to the sale of the Sawtooth license specialty plate show a steady increase.

Operations Division

Personnel: Personnel % obligated is at 50% which is normal for this Division at the end of the 2nd Quarter and the percent obligated is less than 1% of prior year obligations for the same time period. The seasonal hourly wage may need to be increased to be competitive with markets for the upcoming park season. Further analysis is needed to determine if there is sufficient appropriation and cash in the Park & Recreation Fund, 0243, to accommodate this need.

Operating: Operating expenditures are 5.6% higher than last fiscal year for the same time period. Allocations in some parks were increased for general inflation. However, high gas prices would impact park's base operating costs.

Region office budgets were increased by \$150,000 in FY2006 for minor maintenance projects.

Capital: Capital purchases and major maintenance projects have been planned and staff are moving forward with acquisition, albeit at a slower rate than prior fiscal year.

Capital Division

The Appropriation reflects FY2006 appropriations in addition to prior year re-appropriations. See Board Agenda for Development Project Status Report. The following factors should be considered in analyzing this Division's appropriation, expenditures, and encumbrances:

- The agency has two years to expend funds in this Division
- Expenditures posted to prior year encumbrances are not reflected in the FY 2006 Financial Statement. Total expended this Fiscal Year = \$3,024,842 reported under a prior Budget Fiscal Year + \$1,051,723 Current Fiscal Year expenditures = \$4,076,565. The following projects are on hold because of constraints:

Project Title	Budget Amt.	Constraint
Bruneau Science Center	\$431,800	Funding
Old Mission Visitor Center	\$1,994,800	Funding & Approvals
Smokey Mountain Campground	\$1,287,000	Funding

Statement of Cash Balances
As of December 30, 2005

Fund	Notes																				
0125 Federal Indirect	<p>Indirect funds are transferred in as cash is received from reimbursement for expenditures from federal grant awards. Expenditures exceeded Transfers In by \$77,679. Transfers in are directly related to federal grant awards and reimbursement of expenditures. The 2005 Coast Guard grant award was not appropriated until October, which delayed billing and transfer of funds into this account..</p> <p>The Land & Water appropriation has been reduced approximately 70% for 2006 and the agency's proposed indirect rate has gone down. Both reduce the amount of cash available in this account.</p> <p>Transfers In are calculated based on federally approved indirect rates are as follows:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th style="text-align: center;">FY</th> <th style="text-align: center;">Admin</th> <th style="text-align: center;">Operations</th> <th style="text-align: center;">SFA</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2005</td> <td style="text-align: center;">8.66%</td> <td style="text-align: center;">22.83%</td> <td style="text-align: center;">2.45%</td> </tr> <tr> <td style="text-align: center;">2006</td> <td style="text-align: center;">11.67 %</td> <td style="text-align: center;">25.2 %</td> <td style="text-align: center;">2.9 %</td> </tr> <tr> <td style="text-align: center;">2007</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">Proposed</td> <td style="text-align: center;">12.96</td> <td style="text-align: center;">22.12</td> <td style="text-align: center;">0.72</td> </tr> </tbody> </table>	FY	Admin	Operations	SFA	2005	8.66%	22.83%	2.45%	2006	11.67 %	25.2 %	2.9 %	2007				Proposed	12.96	22.12	0.72
FY	Admin	Operations	SFA																		
2005	8.66%	22.83%	2.45%																		
2006	11.67 %	25.2 %	2.9 %																		
2007																					
Proposed	12.96	22.12	0.72																		
0243 Park & Recreation	<p>Fiscal Year to date revenue increased 13.2% and expenditures increased 10.7% over last fiscal year for the same time period.</p> <p>Reservation windows for group and single site campsites changed from 11 months and 90 days respectively to 9 months for both group and single campsites. In addition, reservations were taken for a limited number of facilities during this last quarter because of the transition to a new reservation system vendor. These changes cause revenue to fluctuate between quarters and fiscal years.</p> <p>As a result, comparing current year revenue to prior year revenue has less meaning, as a new base line year is being established.</p>																				

Statement of Cash Balances
As of December 30, 2005

Fund	Notes																						
0243 Park & Recreation	<p>However, based on information available, cash projections through the end of the year are as follows:</p> <p style="text-align: center;">PARK & RECREATION FUND, 0243</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td>CASH AS OF DECEMBER 31ST, 2005</td> <td style="text-align: right;">\$ 1,525,900</td> </tr> <tr> <td colspan="2" style="text-align: center;">PROJECTED REVENUE</td> </tr> <tr> <td>JANUARY 2006 THROUGH JUNE 2006</td> <td style="text-align: right;">\$ 1,604,800</td> </tr> <tr> <td>TOTAL CASH AVAILABLE</td> <td style="text-align: right;">\$ 3,130,700</td> </tr> <tr> <td colspan="2" style="text-align: center;">PROJECTED EXPENSES</td> </tr> <tr> <td>JANUARY 2006 THROUGH JUNE 2006</td> <td style="text-align: right;">\$ 2,482,500</td> </tr> <tr> <td colspan="2" style="text-align: center;">PROJECTED REVERSIONS:</td> </tr> <tr> <td style="padding-left: 40px;">Personnel</td> <td style="text-align: right;">\$ 150,000</td> </tr> <tr> <td style="padding-left: 40px;">Operating</td> <td style="text-align: right;">\$ 100,000</td> </tr> <tr> <td>TOTAL PROJECTED EXPENSES</td> <td style="text-align: right;">\$ 2,232,500</td> </tr> <tr> <td>PROJECTED END OF FY CASH AVAILABLE</td> <td style="text-align: right;">\$ 898,200</td> </tr> </table>	CASH AS OF DECEMBER 31ST, 2005	\$ 1,525,900	PROJECTED REVENUE		JANUARY 2006 THROUGH JUNE 2006	\$ 1,604,800	TOTAL CASH AVAILABLE	\$ 3,130,700	PROJECTED EXPENSES		JANUARY 2006 THROUGH JUNE 2006	\$ 2,482,500	PROJECTED REVERSIONS:		Personnel	\$ 150,000	Operating	\$ 100,000	TOTAL PROJECTED EXPENSES	\$ 2,232,500	PROJECTED END OF FY CASH AVAILABLE	\$ 898,200
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0243.02 Park & Recreation Registration	<p>Revenue fluctuates with the volume of sticker sales and timing in processing sticker renewals. See Board Budget book for increases (decreases) in sticker sales by registration type. Expenditures in this fund were overstated in the first half of FY2005 for postage and in FY2006 one half of a new position in the Management Information Systems section was added. The net result at the end of the 2nd quarter is a decrease in expenditures of 8.8% this year compared to last fiscal year.</p>																						
0243.03 Park & Recreation Sawtooth	<p>Transfers In related to the sale of the Sawtooth License Plate increased 6.5%. The Idaho Department of Parks and Recreation has a Memorandum of Understanding that outlines a grant program administered by the Sawtooth Society to utilize funds for recreational projects within the Sawtooth Recreation Area.</p>																						
0243.04 Park & Recreation Non-Motorized Boating	<p>Cutthroat License Plate revenue is up 19.7% this fiscal year compared to last fiscal year. No additional revenue is anticipated this year.</p>																						

Statement of Cash Balances
As of December 30, 2005

0247 Recreational Fuels	<p>In spite of high gas prices, revenue posted to this fund increased 1.25% the first quarter based on an Idaho Tax Commission Report. The percentage increase calculated on the IDPR's Statement of Cash is 3.3% because it included end of year transfers in that were not utilized in FY2005 in the Recreation Fuels Administrative Fund (0247.06).</p> <p>All administrative fees allowed are tracked and expended out of the Rec Fuels Admin Fund, 0247.06.</p>
0250.01 State Vessel	<p>Revenue fluctuates due to timing in processing sticker sales. Number of stickers sold is stable with little increase or decrease. (See FY2007 Board book for number of snowmobile stickers sold by season.)</p> <p>Year To Date expenditures equal receipts as revenue is passed through to counties pursuant to a Board approved formula. Boat registrations for the 2006 season were mailed the first week of December.</p>
0250.02 Cross Country Ski	<p>The major source of revenue in this fund is related to the winter programs at Ponderosa and Harriman State Park, and yurt rentals in the cross-country ski program north of Idaho City. The fund reflected a 2.5% increase at the end of the 2nd quarter compared to last fiscal year for the same time period. See the calendar year revenue book for increases(decreases) by calendar year and program.</p>
0250.03 Snowmobile	<p>Approximate \$771,300 was transferred to county snowmobile programs in July. For the sticker years 2005 compared to 2004, sticker sales were down 11% because of a low snow season. See FY2007 Board book for trend data.</p> <p>Cash balances at the detail level are as follows: State Snowmobile Fund \$120,932 Snowmobile Plate Fees \$118,490</p>
0250.04 Motorbike	<p>Revenue fluctuates due to timing in processing sticker sales. See FY2007 Board book for trend data on number of stickers sold for the season. The cash balance in this fund has increased steadily over the last few years because of the growth in the number of motorcycles and ATVs sold. The registration fee is \$10.00.</p> <p>Motorbike Admin Balance as of December 31, 2004 was \$272,810.</p>
0250.05 Recreational Vehicle	<p>Transfers In are fees collected and calculated on the value of the recreation vehicle (motor home). The 34.5% increase in Transfers In continues to exceed revenue projections.</p>

Statement of Cash Balances
As of December 30, 2005

0348 Federal	<p>Revenue is posted as the Department is reimbursed for expenditures pursuant to the applicable Federal Grant Guidelines or Memorandum of Understanding. Advances to the Federal Fund from other funds are as follows:</p> <ul style="list-style-type: none">○ Park & Recreation Fund, 0243, \$500,000;○ Capital Improvement Fund, 0247.01, \$300,000;○ Waterways Fund, 0247.02, \$350,000. <p>Billings are current.</p>
0410.01 Enterprise	<p>Revenue and expenditures fluctuate based on the cost and resale of gas and retail items sold throughout the system. A 7.7% increase in revenue for this fund is significant considering the shut down of all activities at Lakeview Village, which resulted in lost revenue of approximately \$100,000.</p> <p>Expenditures increases were a result of higher gas prices. Overall base operating costs should have decreased because of the reduction of service in Lakeview Village.</p>
0494.05	<p>This is cash invested from a one-time appropriation and the revenue is from interest earned. The un-obligated cash amount of \$30,021 can be used for any non-motorized project approved by the Director.</p>
0496.01 Donations	<p>The nature of this fund is project oriented. As a result, revenue and expenditures fluctuate significantly from year to year. Recent revenue posted is related to Bruneau. Transfers In was movement of cash between grant numbers completed to consolidate small donation accounts within the same park.</p>
0496.02 Harriman	<p>The increase in Fiscal Year To Date revenue of 18.4%. The calendar year increase of 15% is due to an increase in motor vehicle entry fees; grant awards for special projects, the rental of yurts, cabins & structures within the park.</p> <p>Overall, base operating expenditures have not increased. The 47% increase in expenditures reflect one time costs posted in the Capital Division for a consultant to prepare a historic structure report on any of the buildings that are national register eligible.</p>

Statement of Cash Balances
As of December 30, 2005

0496.03 Park Land Trust	<p>Because of the nature of timber sales and expenditures for projects, the % change can fluctuate significantly between fiscal years. Expenditures have increased as staff continues to work forest management issues at Heyburn and Priest Lake and master plans at Billingsley Creek and Castle Rocks near completion.</p> <p>Detail on cash balances in this fund are as follows:</p> <table border="1"> <thead> <tr> <th style="text-align: left;">Fund 0496.03</th> <th style="text-align: right;">Unobligated Cash</th> </tr> </thead> <tbody> <tr> <td>Park Land Trust Development</td> <td style="text-align: right;">\$ 369,271</td> </tr> <tr> <td>Natural Resource Management</td> <td style="text-align: right;">236,734</td> </tr> <tr> <td>Mary M McCroskey</td> <td style="text-align: right;">1,397,667</td> </tr> <tr> <td>Mowry Trust</td> <td style="text-align: right;">231,878</td> </tr> <tr> <td>Lucky Peak</td> <td style="text-align: right;">226,317</td> </tr> <tr> <td>Lakeview Acquisition</td> <td style="text-align: right;">25,283</td> </tr> <tr> <td>Thousand Springs</td> <td style="text-align: right;">47,113</td> </tr> <tr> <td>Performance Bonds</td> <td style="text-align: right;">47,685</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;"><u>\$2,581,948</u></td> </tr> </tbody> </table>	Fund 0496.03	Unobligated Cash	Park Land Trust Development	\$ 369,271	Natural Resource Management	236,734	Mary M McCroskey	1,397,667	Mowry Trust	231,878	Lucky Peak	226,317	Lakeview Acquisition	25,283	Thousand Springs	47,113	Performance Bonds	47,685	Total	<u>\$2,581,948</u>
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Thousand Springs	47,113																				
Performance Bonds	47,685																				
Total	<u>\$2,581,948</u>																				
0496.05 Trail of the Cd' As	<p>Cash balance available to operate the park as of September 30, 2005 equal \$97,537. Cash balance held in trust at Wells Fargo as of December 30, 2005 was \$3,313,638. An agreement is needed between the Department and the Coeur d'Alene Tribe in order to utilize the funds on trust to operate the park as originally planned.</p>																				

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board approve the financial statements as presented.

Sources & Use of Funds

Fund Number	Name & Source of Funds	Use of Funds
0001	General Account: General state taxes & interest	Any appropriated purpose
0150.01	Economic Reserve	Any appropriated purpose
0125	Federal Indirect Cost: Federal grant indirect cost recovery	General agency administrative cost
0243	Park & Recreation Account: Park general operational revenues from fees, licensing administration and vendor fees Idaho Code §67-4225	Any agency operational cost Idaho Code §67-4225
0243.02	Park & Recreation Account: 15% Administrative Fee from processing recreational vehicle registrations. Idaho Code §67-7001 thru 67-7133	Any agency administrative cost Idaho Code §67-7106(3), Idaho Code §67-7013, and Idaho Code §67-7118
0243.03	Park & Recreation Account: Sawtooth National Recreation Area (SNRA) Special License Plate sales. Twenty-five dollars of each initial fee and \$15 of each renewal fee shall be deposited in the state treasurer in the park and recreation fund. Idaho Code §49-419A (5)	For use in the maintenance of parks and facilities By MOU, 85% of these funds are transferred to the Sawtooth Society for recreational facilities and services within the SNRA By statute, 15% is retained for any agency administrative cost Idaho Code §49-419A (5)
0243.04	Non-Motorized Boating: Revenue from the sale of the cutthroat wildlife plate sold pursuant to Idaho Code §49-417 (2)(c)	For the construction and maintenance of non-motorized boating access facilities for anglers Idaho Code §49-417 (2)(c)
0247.01	Parks & Rec. Capital Improvement: Gas Tax Idaho Code §63-2412(1)(e)2	Capital improvements and related costs Idaho Code §63-2412(1)(e)2

Sources & Use of Funds

0247.04	Parks & Rec. Road & Bridge: Gas Tax Idaho Code §63-2412(1)(e)3	Portion for park road improvements and portion for county recreation access & road improvements Idaho Code §63-2412(1)(e)3
0247.06	Recreational Fuels Administration: The allowable 20% of gasoline and/or aircraft engine fuel tax received into fund 0247 Idaho Code §63-2412(1)(e)1 & 2	Any agency administrative expense Idaho Code §63-2412(1)(e)1 & 2
0250.01	State Vessel Account: 85% of state boat registration fees Idaho Code §67-7013	Distributed to counties based on licensee designations Idaho Code §67-7013(3) - (8)
0250.02	Cross Country Skiing: 85% of cross country ski parking permit, rental income from Idaho City Yurt System, and income from Nordic Pass sales at Ponderosa and Harriman State Parks Idaho Code §67-7115	Operational costs for cross country skiing program: first, for snow removal from winter recreation parking locations, then as funds allow contracts for ski area grooming and plowing, and yurt maintenance Idaho Code §67-7118(3)
0250.03	State Snowmobile: 85% of snowmobile license fees Idaho Code §67-7103	Distributed to designated eligible counties. Undesignated funds used for grants or related maintenance Idaho Code §67-7106(2)
0250.04	Motorbike: Motorbike and all terrain vehicle (ATV) license fees Idaho Code §67-7122	Allowable 15% for administration Idaho Code §67-7126 Remaining 85% for securing, maintenance, construction or development of trails and other recreational facilities for off-highway vehicle use on state and federal lands; costs of an off the road rider education program; and for funds to match federal funding Idaho Code §67-7127

Sources & Use of Funds

0250.05	Recreational Vehicle: 99% of RV license fees. Idaho Code §49-448	Costs to provide grants for recreational vehicle related projects and associated administrative costs Idaho Code §67-4223(e)
0348	Federal Grant: Funds from federal agencies for internal use and pass-through to local government	Reimbursement for projects and costs that satisfy federal guidelines and agreements
0349	Miscellaneous Special Revenue: Non-federal grants and contracts	Projects and costs that satisfy the grant guidelines and agreements
0410.01	Parks & Recreation Enterprise: Enterprise operations such as marinas, cabins, retail sales etc.	Operation of enterprise functions and purchase of goods for resale
0494	Petroleum Price Violation Fund - Redistribution to the states from the U.S. Department of Energy	Non-Motorized trail projects throughout Idaho
0496.01	Park Donations: Donations & Contributions Idaho Code §67-4223(k)	General or specific donation purposes Idaho Code §67-4223(k)
0496.02	Harriman Trust: Harriman park fees, revenues and investment earnings Idaho Code §67-4229B	Harriman ranch operation and maintenance, development or acquisition Idaho Code §67-4229B
0496.03	Park Land Trust: Trust Funds including balance of seed moneys for McCroskey Trust. Idaho Code §67-4244	Acquisition of land and related costs, investment of trust funds for specific purposes Idaho Code §67-4244
0496.05	Super Fund mitigation with the Union Pacific Railroad.	Operation and maintenance of the Trail of the Coeur d'Alenes.

IDAPA RULE IDAPA FEE BOARD ACTION REQUIRED
 BOARD POLICY INFO ONLY, NO ACTION REQUIRED

AGENDA
Idaho Department of Park and Recreation Board Meeting
Headquarters
Boise Idaho
February 16-17 2006

AGENDA ITEM: Year-to-Date Revenue Comparison

ACTION REQUIRED: Information Only

PRESENTER: Jane Wright

DIVISION ADMINISTRATOR: David Ricks

PRESENTATION

BACKGROUND INFORMATION:

The majority of the Idaho Department of Parks and Recreation's business is conducted during the summer months. The state's fiscal year ends June 30, which is in the middle of the agency's busiest season. Therefore, revenue is compiled on a calendar year basis in order to compare seasons.

Revenue By Park is compiled by park, by fund, and by type of revenue. The report is used to compare seasons and is provided to executive staff, each region bureau chief, and park managers. Revenue is reported as posted on STARS, the state's financial system.

Calendar year data has not been adjusted for changes in business rules such as fee increases or reservation windows.

ACTION ITEM

STAFF RECOMMENDATIONS:

Information Only

required to comply with the National Environmental Policy Act (NEPA) prior to authorizing any ground disturbing activity. The BOR has indicated that they will not be able to do the necessary NEPA documentation prior to this summer.

In order to provide continuity to the services that the public has become accustomed to at Poison Creek, staff would like to extend the current permit with Tamarack Resort.

ACTION ITEM

STAFF RECOMMENDATIONS: Staff recommends that the Board waive their policy that limits a small concession to \$10,000 in gross sales for Tamarack Resort until the Department and the BOR are ready to move forward with a large concession permit.